

# CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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To: Karle Packard, Chair, Guidelines Subcommittee, Concord Finance Committee

From: Diana Rigby, Superintendent of Schools  
John Flaherty, Deputy Superintendent for Finance and Operations

Date: October 6, 2016

Re: Annual Budget Data Request – Concord Public Schools

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Our presentation this evening provides a focused response to questions and requests for information in the August 1, 2016 Annual Budget Data Request memorandum from the Concord Guidelines Subcommittee Chairperson, Karle Packard. Budget discussions for FY18 are underway with the school principals, central office administrators, and school committees. Our core budgeting principles continue to include the following:

- Students and their learning are at the center of decisions;
- Teaching and learning conditions matter for student success;
- Requested resources for programs, services, and activities reflect the districts' core values of academic excellence, respectful and empathic community, professional collaboration, educational equity, and continuous improvement;
- Maintain balance between responsive and reasonable operating budgets and impact on taxpayers.

The school committees will give direction to the administration as we move forward in the budgeting process.

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- 1) **Current Budget: Please provide a report comparing the FY16 actual vs. FY16 budgeted and FY16 actual vs. FY17 budgeted highlighted by program and account levels, including subtotals for regular education, special education, administration, operations, debt payments and fixed costs. Please review any implications for the FY18 budget. Please provide FTE counts at the program level. Please provide data on carryover circuit breaker balances and any other financial resources available to the schools in FY17 and FY18 not included in operating budgets.**

**Please provide a draft of your FY18 program levels request and describe those areas expecting to see the most significant changes when compared to the FY17 budget.**

Attachment #1 provides a report of FY16 actual vs. FY16 and FY17 budgeted by program and account levels, including subtotals for regular education, special education, administration, operations and fixed costs. The chart below gives a historical overview of Circuit Breaker Carryover (CBCO) and FY15 Out-of-District costs (OOD). Current year reimbursement is estimated at \$804,056 as of September 13, 2016 and FY16 Circuit Breaker Carryover is \$381,467.

	FY2016	FY2016	FY2016	FY17 SC Adopted	FY18 Preliminary	FY18 - FY17	FY18 / FY17
	Adopted Budget	Expenses	Balance	Budget	Budget	\$ Change	Budget
REGULAR EDUCATION	19,712,342	19,856,328	(143,986)	20,411,284	21,428,111	1,016,827	4.98%
SPECIAL EDUCATION	8,189,303	7,352,563	836,740	8,029,613	7,922,660	(106,953)	-1.33%
OPERATIONS	4,342,012	4,874,280	(532,268)	4,832,984	5,071,742	238,758	4.94%
ADMINISTRATION	2,240,971	2,395,273	(154,302)	2,324,741	2,458,746	134,005	5.76%
FIXED COSTS	58,106	56,289	1,817	61,488	63,456	1,968	3.20%
<b>TOTAL</b>	<b>34,542,733</b>	<b>34,534,733</b>	<b>8,000</b>	<b>35,660,110</b>	<b>36,944,716</b>	<b>1,284,606</b>	<b>3.60%</b>

- 2) **Collective Bargaining:** Please provide an update of current collective bargaining agreements and any active negotiations. Please summarize the financial impact of the recent CPS contract. Are there costs for incremental staffing increases as a result of the contract? What increases do you anticipate in FY17, FY18, FY19 and FY20 based on current agreements including increases from salary steps, lanes and scales? What other cost increases do you anticipate from changes in benefits, working conditions and contractual terms?

Collective Bargaining Status													
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Expiration	Members	Top Step
<b>Concord Teachers Association</b>		0.75%	2.00%	2.00%	1.75%	4.25% Max /.76% 1 - 16	2.25%	2%	2%	TBD	6.30.19	210.0	44.8%
Steps 1 - 18 4% : Reduces to 16 Steps in FY18													
<b>Lanes</b>													
B to B15 - 5%													
B15 to Masters 11%													
Beyond Masters approximately 2.5% for each additional 15 graduate credits													
<b>Concord-Carlisle Teachers Association</b>	Steps 1 -16	0.75%	2.25%	2.25%	2.00%	2.00%	2.25%	TBD	TBD	TBD	6.30.17	120.5	55.6%
Steps 1-15 4%	Step 16 Only		0.75%	0.75%									
B to B15 - 5%													
B15 to Masters 11%													
Beyond Masters approximately 2.5% for each additional 15 graduate credits													
<b>Secretaries Unit</b>		2.00%	2.00%	2.00%	2.00%	2.00%	2.50%	TBD	TBD	TBD	6.30.17	37	
<b>CPS Building Service Workers</b>		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	15	
<b>CCHS Building Service Workers</b>		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	9	
<b>Bus Drivers Unit</b>		3.10%	2.25%	2.50%	2.00%	2.00%	2.50%	TBD	TBD	TBD	6.30.17	31	
<b>Maintenance</b>			2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	3	
<b>CCHS Tutors</b>		2.00%	2.00%	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	6.30.19	30	

The table below summarizes the financial impact of the recent CTA negotiations process. The settled contract does not require that additional staff be added; adds or deletions to staff were not negotiated. Lane changes at 2.5% increments remain consistent after the Master's Degree lane is achieved. The tuition reimbursement

account increased by \$15,000 and the per diem rate for summer teacher work increased from \$225 per day to \$300 per day to match the High School teacher rate.

<b>Concord Teachers Association/CSC 1 &amp; 3 Year Contract</b>			
<b>FY16 Current Baseline (Includes Ordinary 4% FY16 Step Increase)</b>		<b>9.10.2015</b>	
		<b>210.0 FTEs</b>	
		<b>\$17,735,228</b>	
		<b>April 12, 2016 CTA Ratified/SC Approved Contract - 1 Year + 3 Year</b>	
<b>FY16</b>	<b>Steps 1 - 17 .76%, Step 18 4.25%</b>		<b>\$ 432,063</b>
	<b>Year 1 - FY16 Total</b>		<b>\$ 432,063</b>
<b>FY17</b>	<b>2.25% Across the Board (ATB) Delete steps 1 and 2 of 18 step scale</b>		<b>\$ 417,594</b>
	<b>Year 1 of 3 - FY17 Total</b>		<b>\$ 7,031</b>
			<b>\$ 424,625</b>
<b>FY18</b>	<b>2% ATB plus mid-year additional single step increase</b>		<b>\$ 386,871</b>
	<b>Year 2 of 3 - FY18 Total</b>		<b>\$ 184,447</b>
			<b>\$ 571,318</b>
<b>FY19</b>	<b>2.00% Baseline Cost Growth due to FY18 Mid Year Step EOY Add'l Step Cost**</b>		<b>\$ 408,634</b>
	<b>Year 3 of 3 - FY19 Total</b>		<b>\$ 184,447</b>
			<b>\$ 319,671</b>
			<b>\$ 912,751</b>
<b>Totals</b>	<b>1 Year + 3 Year</b>		<b>\$ 2,340,757</b>
	<b>** impacts FY20 cashflow</b>		
<b>Ordinary Steps</b>			
<b>FY16 (included in baseline)</b>			<b>\$ -</b>
<b>FY17</b>			<b>\$ 385,399</b>
<b>FY18</b>			<b>\$ 366,250</b>
<b>FY19</b>			<b>\$ 368,893</b>
<b>CTA Salary Baseline</b>			
<b>FY16</b>			<b>\$ 18,167,291</b>
<b>FY17</b>			<b>\$ 18,977,315</b>
<b>FY18</b>			<b>\$ 19,914,882</b>
<b>FY19</b>			<b>\$ 21,196,526</b>
<b>FY20 Step - No Scale \$304,698</b>			<b>\$ 21,501,224</b>

- 3) **Enrollment:** Please provide an overview of current CPS enrollment by grade and your projections of anticipated growth over the next five years. Please provide a breakdown of actual FY15, FY16, FY17 and projected FY18 student enrollment in district and out of district and the related number of students with special education requirements. What is the number of METCO and staff students for those periods? After moderated growth in enrollment recorded between 2005 and 2015 at the CPS, NESDEC projects relatively little growth between 2015 and 2025. Does your planning for 2018-2022 make a similar assumption? Are there any anticipated policy changes that would impact student enrollments?

Attachment #3 reports actual FY15, FY16, FY17 in district and out-of-district and the related number of students. Regarding minimal enrollment, we do not currently anticipate that each K5 staffing will

be increased due to enrollment; the FY18 request adds staff for programmatic expansion. There are no policy changes currently anticipated that affect enrollment.

The following chart (NESDEC 10.27.2015) displays projected K8 enrollments until FY26.

School District: Concord, MA

10/27/2015

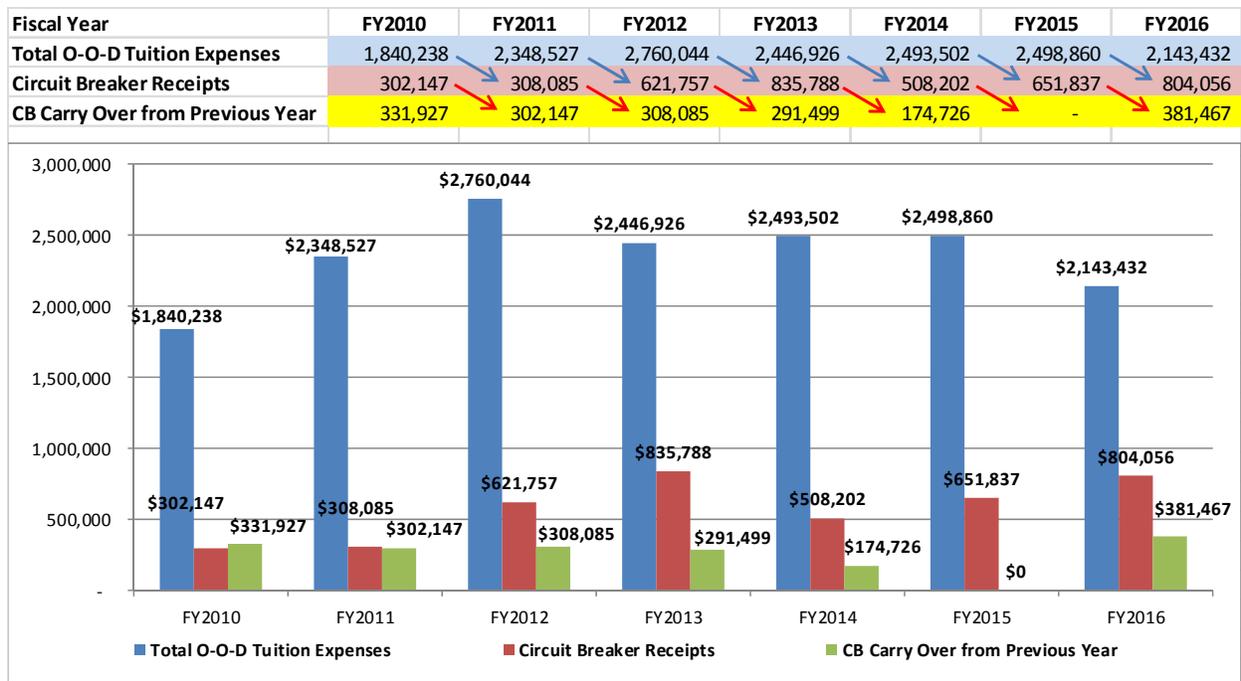
Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2010	109	2015-16	28	225	207	240	237	238	246	239	232	208	0	0	0	0	0	2072	2100
2011	101	2016-17	29	214	233	215	245	232	234	243	233	237	0	0	0	0	0	2086	2115
2012	108	2017-18	30	219	221	242	220	239	229	231	237	238	0	0	0	0	0	2076	2106
2013	128	2018-19	31	252	227	230	247	215	235	226	225	242	0	0	0	0	0	2099	2130
2014	101	2019-20	32	214	261	236	235	241	212	232	220	230	0	0	0	0	0	2081	2113
2015	109	(est.) 2020-21	33	214	221	271	241	230	237	209	226	224	0	0	0	0	0	2073	2106
2016	109	(est.) 2021-22	34	214	221	230	277	236	227	234	204	231	0	0	0	0	0	2074	2108
2017	111	(est.) 2022-23	35	217	221	230	235	271	233	224	228	208	0	0	0	0	0	2067	2102
2018	112	(est.) 2023-24	36	219	225	230	235	230	267	230	218	233	0	0	0	0	0	2087	2123
2019	108	(est.) 2024-25	37	213	227	234	235	230	227	264	224	222	0	0	0	0	0	2076	2113
2020	110	(est.) 2025-26	38	216	220	236	239	230	227	224	257	228	0	0	0	0	0	2077	2115

\*Projections should be updated on an annual basis.

Based on an estimate of births
  Based on children already born
  Based on students already enrolled

**4) Special Education: Please provide an overview of the components of the special education budget and a summary of any planned changes for serving SPED students in FY17 and FY18. What, if any, changes do you anticipate in in-district and out-of-district placements? Are there any anticipated changes in state circuit breaker reimbursement for special education services?**

There are four major components of the CPS Special Education budgets(Program Area 1200) Salaries for special education staff providing district services; Out-of-District (OOD) tuitions, Contracted Services, and Special Education transportation. Currently 17% K8 students are enrolled in special education and matches the state average enrollment. Out-of-District (OOD) placements continue to decrease from 44 students in 2010 to 36 students in FY17. At this time, we are projecting OOD tuitions to decrease approx. \$300,000 for FY18. FY18 budget projects are estimated on current information regarding current pre-K -8 special education students. OOD tuitions range from \$30,000 to \$107,000. The major drivers of the out-of-district placements are the increasingly severe developmental needs of special education students that cannot be met in the continuum of special education programs in public schools. CPS influences the cost of these services by defining the most appropriate service levels and placement. We are members of the Concord Area Special Education Collaborative (CASE) which provides cost-effective special education programs to mitigate private placements with higher tuitions. Currently, 50% of the OOD placements are CASE special education programs. Increased enrollment in pre-K special education has increased in district special education costs with the addition of 1 FTE teacher and 2 FTE assistants in FY17. This additional pre-K special education class has saved more than \$200,000 in OOD placement costs. Circuit Breaker reimbursement remains at 70% of the costs above \$43,094.



- 5) **Educational Programming:** What are the top 3-5 priorities over the next five years in terms of program development and improved learning? Please identify the incremental resources required as well as the desired outcomes and the methods in which you will measure those outcomes. What, if any, staffing, scheduling, administrative and materials resources are needed to effectively implement these changes or additions? Please also identify if there are any programs that are expected to be eliminated, reduced or combined that would serve to provide funding for these new or expanded programs. Do we expect a further increase in ELL students? What is the associated cost?

Please refer to attachment # 2, draft District Goals 2016-17. The major priorities include increasing the achievement for all students while narrowing the achievement gap for identified student groups; providing personalized, engaging, and standards-based learning experiences for all K8 students which also include strategies/skills for high school and citizenship; providing a safe, supported, and respectful school environment; improving the Supervision and Evaluation for teachers; providing students and staff with the resources, materials, and infrastructure to support high quality learning environments, and building support and consensus for the district mission. Annual student achievement data is analyzed to measure goal attainment.

In FY16, the World Language Committee recommended a Spanish Language program K-5 at each elementary school which requires 3 FTE Spanish Language teachers and funds for program development, materials, and supplies, approx. \$199,371. CMS also recommended adding Latin to the elective choices which requires a .5 FTE Latin teacher, approx. \$37,213.

Implementation of the new elementary Math and K8 Science programs will require curriculum leadership stipends, professional development, teacher release time, and student materials. Additionally, a new Innovation /STEAM lab is being developed at Ripley and will require significant capital funding. We are partnering with MIT and Concord ED Fund to provide the equipment, and CPS will provide the infrastructure. K8 students will benefit from increased opportunities for project-based learning, scientific and engineering practices, collaborative problem solving, and critical, creative thinking.

Increased enrollment in English Language Learner programs (increased 50% in the past three years) required hiring of 4 FTE ELL teachers during the past four years and currently we are fully staffed to serve these students.

Summer reading, math, ELL and Special Education intervention programming will increase to serve underperforming students and the increasing enrollment of ELL students.

Increased integration of digital tools and Google Apps in the K5 classrooms (2:1 laptop ratio for students in grades 2-5; 2:1 iPad ratio for K1 students) and CMS (1:1 laptop ratio) will require funding for the replacement cycles. Currently, an online Science program has replaced the textbooks for CMS Science classes, and in the next 3-5 years, more online programs will replace traditional textbooks at the secondary levels. Increased online software programs used in the classrooms will require additional bandwidth in the future.

- 6) Technology: Please share the CPS' technology strategy and implementation plan for the next 3-5 years. What additional investments are envisioned in FY18 over FY17, if any, and what will be the benefits of those expenses? Is there infrastructure investment needed to support technology needs (e.g. more wireless connectivity, more bandwidth etc.)? Is the 1:1 computer program fully reflected in the FY17 budget assumptions? What is the trend in expenses between administrative and instructional technology? What would be the cost of changing to a commercial broadband provider?**

An important part of both supporting and improving educational technology is maintaining our existing replacement practices. We have successfully continued a 5-year replacement cycle for hardware in both the elementary and middle schools. The district will need to support the 1:1 laptop program at CMS in the same manner. The continued growth of classroom technology requires the district upgrade both our wireless and wired infrastructure to keep up with industry standards. 2009 was the first installation of our current wireless system. As new wireless standards develop, it is important that we keep our wireless infrastructure to reasonably current standard throughout the district.

We have the capacity to increase network speed within individual schools by upgrading all internal data closets to 10G fiber optics. Continued investment in our VM (virtual machine) hardware will allow for off-site (away from Ripley) systems redundancy. This allows for disaster recovery (DR) of core systems and Internet connectivity. Should the core at Ripley go offline, school and administration personnel could continue to work. We will need to replace core network switches in our schools that are mature in their life cycle. We recently added a commercial broadband provider and achieved cost savings. Adding more bandwidth in the future will likely become a need to manage the requirements of the 21<sup>st</sup> century classroom.

- 7) Transportation: Please describe the current FY17 and planned FY18 strategy for supporting in-house transportation. Please include facility plans, status of the bus fleet and needed bus purchases as well as variability in fuel prices and plans for the purchase of more fuel efficient vehicles or changes in the mix of vehicles in the bus fleet? How will transportation expenses differ in FY18 from FY16 and FY17? Will bus replacement requirements be fully reflected in your operating budget request for FY18?**

Our strategy for FY17 and FY18 is to use the maintenance facility under construction sited on the acquired WR Grace property to support our in-district operated fleet. The facilities' three dedicated bus bays and fourth bay designated to support both transportation and other school department vehicles and equipment will be housed in a 7200 square foot building, parking for thirty six buses and support vehicles will also be built. For FY17 and FY 18 we plan to continue with the bus replacement schedule with planned purchases of two CPS buses and one Regional bus per year. The following table indicates 13 of our 36 buses have been replaced in FY16 and FY17. Note that we are trying to avoid having an overly large concentration of one or two model years in the fleet in order to avoid a volatile replacement cycle. The FY18 preliminary transportation budget includes \$200,000 for CPS and \$200,000 for the Region; this level of funding assumes outright purchase of two CPS buses: depending on fleet performance we may

need to incorporate lease purchase as this will allow us to increase the number of buses that we replace in a single year and spread the payments over three to five years. Going into FY18 we are behind the attached 2014 replacement schedule by three buses in CPS and five buses at CCRSD.

Year	MILEAGE	#	2014	2015	2016	2017	2018	2019	2020	2021	2022
2003	70,361	19	X								
2006	91,678	2			X						
2006	111,416	5			X						
2006	79,704	12			X						
2006	128,998	26		X							
2006	127,400	28			X						
2007	101,128	6				X					
2007	108,350	30				X					
2007	145,023	60				X					
2007	156,840	61	X								
2007	156,109	62	X								
2008	102,075	35					X				
2008	120,529	36					X				
2009	77,721	21						X			
2010	85,258	24							X		
2010	104,139	9							X		
2010	79,285	10							X		
2010	97,219	8							X		
2011	65,079	22							X		
2011	66,426	7								X	
2012	53,010	17								X	
<b>CPS</b>			<b>3</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>2</b>	
Year	MILEAGE	#	2014	2015	2016	2017	2018	2019	2020	2021	2022
2000	62,092	27		X							
2003	160,607	31	X								
2006	121,433	1		X							
2006	182,273	3	X								
2006	165,438	4	X								
2006	123,986	14		X							
2006	130,022	20		X							
2006	130,118	23		X							
2008	84,943	32			X						
2008	120,968	33		X							
2008	124,594	34					X				
2009	98,164	25						X			
2010	83,761	25							X		
2010	113,170	29							X		
2012	74,835	16									X
<b>CCRSD</b>			<b>3</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>1</b>
<b>K12 TOTALS</b>			<b>6</b>	<b>7</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>7</b>	<b>2</b>	<b>1</b>

We are not currently predicting any purchases of non-diesel buses in the near future. We are expecting to learn valuable information from a grant funded electric bus pilot project in the next three years, and we are currently expecting that diesel fuel prices will remain relatively stable for FY18. FY18 transportation expenses are expected to decline as the need for annual leases are eliminated and shorter distances from our operating location will lower both labor and fuel costs; these declines will be offset by labor escalation costs.

**8) Administration and Cost Efficiency: Please describe any cost efficacy programs underway at the administrative or school levels and goals or savings to be realized from those activities.**

We have completed our transition to Gmail. This transition allows us to eliminate our \$30K per year contract with First Class. We are also in the process of reducing paper consumption by maximizing the use of electronic publications of newsletters. Our recent adoption of an electronic based time reporting system for hourly employees will also reduce paper consumption, but more importantly it will also increase the efficiency of reporting Affordable Care Act data to the Federal government. Existing forms and records are being digitized and paper based forms are being replaced by electronic forms throughout the system. This will lower the cost of adding filing cabinets throughout the system over time.

**9) Education Reform and Mandates: What major new or expanded educational reform mandates have been or will be required to be implemented in the near future? What are the staffing and administrative impacts from these mandates that will have financial consequences over the next five years?**

CPS has been implementing the new educator evaluation system for the past four years and it requires teacher release time for collaboration, data collection, and review. The administrative team will evaluate the need to add Assistant Principals at the elementary level in the next three years if student enrollment increases. New Math, Science, and STEAM (Science, Technology, Engineering, Art, Math) programs require teacher leadership (stipends for committee work) and increased professional learning opportunities for teachers.

Increased state mandates for district data collection and reporting will require increased IT staffing.

Massachusetts Department of Elementary and Secondary Education (DESE) requires all public schools to report comprehensive student and staff data: **SIMS**: The Student Information Management System is a student-level data collection system that reports on 52 data elements three times during the year. Data includes items such as demographic, Special education, ELL, Title 1, postgraduate plans, and more; **SCS**: Student Course Schedule is part of the SIMS expansion and cross-references with EPIMS and SIMS for a more detailed view of courses taken by students in MA public school districts; **SSDR**: School Safety Discipline Report tracks both violent and nonviolent, criminal and noncriminal, drug and nondrug related offenses occur on school property; **EPIMS**: Education Personnel Information Management System reports twice during the school year on educator (staff) data. The data collected is linked with the licensure data, which the Department currently maintains in ELAR, the Educator Licensure and Recruitment database.; **SIF**: Schools Interoperability Framework is an initiative from DESE to carry out new technologies to improve data collection. The School Interoperability Framework is being tied into existing SIS systems to streamline the flow of information between school districts and DESE. The US Department of Education also requires all public schools to report similar comprehensive student and staff data with the Civil Rights Data Collection.

**10) Capital Expenditures: What is your capital expenditure plan over the next five years? Which of these will be funded within the CPS operating budget and which do you anticipate to fund outside of the annual budget through debt authorization or by other means? Do we maintain a capital improvement plan for each school building and is there known cost that cannot be supported within the Town Manager’s 5-year capital plan that will need funding and if so, what are those improvements? What is the status of the middle school facilities evaluation and the timeline for the publication of results?**

The schedule on the following page identifies many Middle School related projects beyond the capacity of the Town Manager’s Capital Plan; a facility study of the Sanborn and Peabody buildings is in its initial phase and information and recommendations will be formed in the upcoming months. Regarding the other CPS buildings, current information indicates the Town Manager’s Plan is adequate at this point in time.

Project Description	FY18	FY19	FY20	FY21	FY22	Comments / Building Total
<b>Alcott</b>						
ERU Replacement	20,000					Planned replacement of equipment
Replacement of stairwell Floor covering	40,000					Covering is worn and in need of replacement
VCT Replacement through facility				150,000		VCT is lifting from slab throughout the facility
Parking Area Sealing & Relining				20,000		
New lead condensing boiler and controls				175,000		Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements	75,000					Per 2013 National Grid Energy Audit
<b>Total Alcott</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>\$480,000</b>
<b>Thoreau</b>						
Sidewalk replacement	175,000					Sidewalk is spalling and decaying in front of the facility
Flush valves and controls, mixing valve						Replacement of misc. flush valves and auto controls
Heat trace for Sloped roofs to prevent ice damming	55,000					
Classroom & Hall Painting					75,000	
New lead condensing boiler and controls					95,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements		65,000				
<b>Total Thoreau</b>	<b>230,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>\$295,000</b>
<b>Willard</b>						
Carpet Replacement	25,000	25,000				Carpet is in need of replacement in various rooms due to use
<b>Willard Fields Irrigation &amp; Reseeding</b>	<b>200,000</b>					
Walk way repairs	15,000					Repair damaged concrete walks
Crack seal parking lot		9,500				
<b>Total Willard</b>	<b>240,000</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$274,500</b>
<b>Peabody Building</b>						
Facility Assessment						Audit of Facility for Capital Needs
Installation of new exhaust unit for classrooms						Planned replacement of unit
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction		650,000				HVAC systems starting to fail due to age of equipment.
Domestic water piping replacement		450,000				Replacement due to age of piping in crawl spaces.
General flooring replacement		250,000				Wear and tear of flooring
Electrical power upgrade for technology			150,000			Lack of electrical power for increased demand for power.
Partitions for Classrooms		295,000				Replace due to age of equipment.
Master clock system			20,000			
Exterior paint removal under canopies	120,000					Sand blasting is required non lead / non mercury paint
Exterior repairs, caulking masonry repairs	125,000					Repointing waterproofing recaulking
Energy improvements lighting	70,000					
Upgrade to addressable fire alarm	150,000					
Roof Replacement			900,000			
<b>Total Peabody</b>	<b>\$0</b>	<b>\$2,110,000</b>	<b>\$1,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,235,000</b>
<b>Sanborn Building</b>						
Facility Assessment						Audit of Facility for Capital Needs
Railing installation in center courtyard						Safety issue, railing will prevent possible fall from courtyard
Main Lobby quarry tile replacement						Replace flooring due to loose and delaminating tiles
Modular for two classrooms						The cost includes complete installation with design fees
Asbestos abatement / classrooms		250,000				VAT tile should be abated as soon as possible. This request for is for all classrooms where asbestos tile is covered by degraded carpets and any remaining VAT.
Master clock system		20,000				Install new wireless clock system for facility
Fire alarm detection			150,000			Upgrade to an addressable fire alarm system
Domestic water piping replacement		390,000		250,000		Replacement of old piping
HVAC equipment replacement		1,025,000				
Roof replacement		1,500,000				
Energy improvements lighting		120,000				
Upgrade portable buildings					1,400,000	
<b>Total Sanborn</b>	<b>\$0</b>	<b>\$3,305,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$1,400,000</b>	<b>\$4,220,000</b>
<b>Ripley Building</b>						
<b>Innovation STEAM Lab</b>	<b>300,000</b>					CPS contribution towards CPA & Other Funds towards \$300K
<b>Integrated PreSchool Playground Partnership</b>	<b>50,000</b>					
Exterior door replacement		21,000				Preschool and CCC
Paving Parking lot		64,350				
Domestic water piping replacement		450,000				Antiquated 1950's and early 60's piping
Boiler and HVAC equipment replacement	450,000	300,000				Antiquated 1950's and early 60's equipment
Exterior door replacement Admin	57,600					
Replace flooring throughout		320,000				Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing		75,000				
Lighting improvements		60,000				Energy audit
Install connection to sewer system				250,000		Connect the building to town sewer due to aging 1955 septic system
Window replacement Insulation	75,000					Energy audit
<b>Total Ripley</b>	<b>\$932,600</b>	<b>\$1,290,350</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$2,472,950</b>
<b>Yearly Totals</b>	<b>\$1,537,600</b>	<b>\$6,804,850</b>	<b>\$1,220,000</b>	<b>\$845,000</b>	<b>\$1,570,000</b>	<b>\$10,977,450</b>
	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 950,000</b>	<b>\$ 1,000,000</b>		<b>Finance Director's 11.27.2015 Profile</b>

11) **Benchmarking:** How does the average cost per student at CPS compare to peer school systems for the latest year available? Please briefly explain how peer systems are selected. What are the drivers of the differences in cost per student between CPS and peer systems? How are those cost differences justified? How does the average cost per student at CPS compare to peer school systems for the latest year available? How do the average days of school and hours of instructional time at CPS compare to peer school systems? How do the academic offerings and

**extracurricular programs at CPS compare to peer school systems? What other academic and non-academic performance metrics do you use and how do they compare with peer systems?**

11) CPS average expenditure per pupil is lower than Lincoln and Carlisle, and higher than Sudbury. These districts were chosen according to their K8 district configuration and state ranking of income per capita (#6-#11). CPS spends more funds on “Other Teaching Services” ie Curriculum Specialists, Department Chairs, Social Workers; Instructional Materials and Technology; and Transportation. CPS student performance is consistent within the peer group as measured by DESE PARCC 2016 data for grades 3-8 in ELA and Math. Academic offerings and extracurricular programs are consistent within the peer group. CPS and peer districts meet the state requirement of 180 school days and 900 instructional hours.

Expenditure Per Pupil Detail 2015, K-8								
Ranking of Per Pupil Expenditures by Category (1= Highest, 4= Lowest)								
All funding sources included	Concord		Carlisle		Lincoln		Sudbury	
	2015	Rank	2015	Rank	2015	Rank	2015	Rank
<b>FTE Pupils</b>								
In-district	2,094.9	2	638.8	4	1,201.3	3	2,853.9	1
Out-of-district	44.6	2	7.0	4	16.8	3	46.8	1
All pupils	2,139.5	2	645.8	4	1,218.1	3	2,900.7	1
<b>Expenditures</b>								
Per in-district pupil	16,747	3	17,402	2	20,765	1	14,168	4
Per out-of-district pupil	53,691	2	77,183	1	36,505	4	47,763	3
Per pupil	17,517	3	18,050	2	20,982	1	14,710	4
<b>In-district expenditures</b>	2015	Rank	2015	Rank	2015	Rank	2015	Rank
Administration	698	3	835	2	1,147	1	621	4
Instructional Leadership	893	3	884	4	1,729	1	1,037	2
Teachers	7,238	3	7,980	2	8,527	1	5,618	4
Other Teaching Services	2,444	1	1,995	3	2,259	2	1,747	4
Professional Development	163	4	506	1	391	2	191	3
Instructional Materials/Equip/Tech	625	1	476	3	515	2	390	4
Guidance, Counseling, Testing	474	3	432	4	496	2	501	1
Pupil Services	1,326	2	1,457	1	1,252	3	954	4
3300 Transportation Services	713	1	572	3	631	2	454	4
Operations and Maintenance	1,440	3	1,706	1	1,679	2	1,114	4
Benefits and fixed charges	1,446	3	1,131	4	2,771	1	1,994	2
<b>Expenditure/in-district pupil</b>	<b>16,747</b>	<b>3</b>	<b>17,402</b>	<b>2</b>	<b>20,765</b>	<b>1</b>	<b>14,168</b>	<b>4</b>
<b>Out-of-district expenditures</b>								
9000 Tuitions	48,050	2	61,675	1	32,700	4	37,541	3
9600 Transportation	5,641	3	15,508	1	3,805	4	10,223	2
<b>Expenditure/out-of-district pupil</b>	<b>53,691</b>	<b>2</b>	<b>77,183</b>	<b>1</b>	<b>36,505</b>	<b>4</b>	<b>47,763</b>	<b>3</b>
<b>Expenditure/pupil</b>	<b>17,517</b>	<b>3</b>	<b>18,050</b>	<b>2</b>	<b>20,982</b>	<b>1</b>	<b>14,710</b>	<b>4</b>

Source: <http://www.mass.gov/edu/government/departments-and-boards/ese/programs/accountability/tools-and-resources/district-analysis-review-and-assistance/dart-for-districts-and-dart-for-school>

	Income Per Capita	w/in Group	w/in State
Lincoln	\$ 126,821	1	6
Concord	\$ 100,013	2	8
Carlisle	\$ 95,600	3	10
Sudbury	\$ 93,407	4	11

Source: <http://www.mass.gov/dor/local-officials/municipal-data-bank-and-local-aid-unit/data-bank-reports/>

**12) Other items: Please comment on any additional items that may impact the CPS budget in FY18 and beyond.**

It should be noted in the Concord Teacher’s contract settlement there are costs that will surface in FY19 and affect the FY20 budget. Those costs are identified in the response to number 2.

**CONCORD PUBLIC SCHOOLS  
FY2018 PRELIMINARY BUDGET  
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>PROGRAM AREA 1010: ART</b>		<b>569,580</b>	<b>554,443</b>	<b>6.70</b>	<b>2.66%</b>	<b>590,474</b>	<b>6.10%</b>
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,885	104,647	1.00	-1.71%	105,200	0.53%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	88,376	92,551	1.00	-4.72%	93,075	0.56%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	86,219	89,444	1.00	-3.74%	91,685	2.44%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	257,678	238,148	3.70	7.58%	263,476	9.61%
101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-			-	
101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-			-	
101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	-	2,005			1	-388790.04%
101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	-			2,167	100.00%
101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,603	1,500		6.45%	1,621	7.46%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,069	1,673		-56.49%	1,500	-11.51%
		<b>537,830</b>	<b>529,968</b>	<b>6.70</b>	<b>1.46%</b>	<b>558,724</b>	<b>5.15%</b>
101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-			-	
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	4,750	3,649		23.17%	4,750	23.17%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	4,750	3,651		23.14%	4,750	23.14%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	4,750	4,720		0.62%	4,750	0.62%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	15,000	11,868		20.88%	15,000	20.88%
101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	250	-		100.00%	250	100.00%
101.2410.260.900.1.1010.10157.1	Art Textbooks	500	-		100.00%	500	100.00%
101.7300.260.900.1.1010.10158.1	Art New Equipment	750	-		100.00%	750	100.00%
101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	1,000	587		41.29%	1,000	41.29%
		<b>31,750</b>	<b>24,476</b>	<b>-</b>	<b>22.91%</b>	<b>31,750</b>	<b>22.91%</b>
<b>Total Program</b>		<b>569,580</b>	<b>554,443</b>	<b>6.70</b>	<b>2.66%</b>	<b>590,474</b>	<b>6.10%</b>
<b>PROGRAM AREA 1020: COMPUTER INSTRUCTION</b>		<b>1,268,654</b>	<b>1,673,423</b>	<b>5.00</b>	<b>-31.91%</b>	<b>1,285,900</b>	<b>-30.14%</b>
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	101,355	103,313	1.00	-1.93%	103,635	0.31%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,600	114,045	1.00	-3.11%	113,089	-0.85%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	101,355	103,649	1.00	-2.26%	107,781	3.83%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	262,000	222,349	2.00	15.13%	267,895	17.00%
101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,741	3,500		6.45%	3,500	0.00%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,603	2,000		-24.74%	2,000	0.00%
	<b>Total Salary</b>	<b>580,654</b>	<b>548,856</b>	<b>5.00</b>	<b>5.48%</b>	<b>597,900</b>	<b>8.20%</b>
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	10,000	63,926		-539.26%	10,000	-539.26%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	10,000	66,440		-564.40%	10,000	-564.40%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M	10,000	65,697		-556.97%	10,000	-556.97%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	20,000	143,157		-615.79%	20,000	-615.79%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software	15,000	28,260	1	-88.40%	15,000	-88.40%

**CONCORD PUBLIC SCHOOLS  
FY2018 PRELIMINARY BUDGET  
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	15,000	28,190		-87.93%	15,000	-87.93%
101.2451.260.130.1.1020.10257.1	Willard Computer Software	15,000	28,190		-87.93%	15,000	-87.93%
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	20,000	30,084		-50.42%	20,000	-50.42%
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	100,000	83,128		16.87%	120,000	30.73%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	160,000	83,128		48.05%	120,000	30.73%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	90,000	74,084		17.68%	120,000	38.26%
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	215,000	364,474		-69.52%	205,000	-77.79%
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,500	-		100.00%	1,500	100.00%
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,500	-		100.00%	1,500	100.00%
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,500	435		71.00%	1,500	71.00%
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	3,000	65,376		-2079.19%	3,000	-2079.19%
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-		100.00%	500	100.00%
	<b>Total Non-Salary</b>	<b>688,000</b>	<b>1,124,567</b>	<b>-</b>	<b>-63.45%</b>	<b>688,000</b>	<b>-63.45%</b>
<b>Total Program</b>		<b>1,268,654</b>	<b>1,673,423</b>	<b>5.00</b>	<b>-31.91%</b>	<b>1,285,900</b>	<b>-30.14%</b>
<b>PROGRAM AREA 1030: CURRICULUM CENTER</b>		<b>310,468</b>	<b>475,469</b>	<b>1.09</b>	<b>-53.15%</b>	<b>319,495</b>	<b>-48.82%</b>
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	46,136	48,999	0.49	-6.21%	47,174	-3.87%
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-			-	
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	11,000	8,321	-	24.35%	11,418	27.12%
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	1,672	0.60	96.87%	55,453	96.98%
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-			-	
		<b>110,559</b>	<b>58,992</b>	<b>1.09</b>	<b>46.64%</b>	<b>114,045</b>	<b>48.27%</b>
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	3,159	16,358		-417.83%	8,700	-88.03%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	5,250	12,924		-146.17%	5,250	-146.17%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	5,250	14,802		-181.94%	5,250	-181.94%
101.2430.250.130.1.1030.10354.1	Willard Science S/M	5,250	13,813		-163.10%	5,250	-163.10%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	28,500	113,391		-297.86%	28,500	-297.86%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	28,500	73,506		-157.91%	28,500	-157.91%
101.2430.250.130.1.1030.10357.1	Willard Math S/M	28,500	85,913		-201.45%	28,500	-201.45%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	4,250	3,045		28.35%	4,250	28.35%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	4,250	473		88.87%	4,250	88.87%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	4,250	475		88.82%	4,250	88.82%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	65,000	42,958		33.91%	65,000	33.91%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	6,296		3.15%	6,500	3.15%
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	3,750	10,615		-183.08%	3,750	-183.08%
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	3,750	9,677		-158.05%	3,750	-158.05%
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	3,750	12,233		-226.21%	3,750	-226.21%
		<b>2 199,909</b>	<b>416,477</b>	<b>-</b>	<b>-108.33%</b>	<b>205,450</b>	<b>-102.71%</b>

**CONCORD PUBLIC SCHOOLS  
FY2018 PRELIMINARY BUDGET  
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>Total Program</b>		<b>310,468</b>	<b>475,469</b>	<b>1.09</b>	<b>-53.15%</b>	<b>319,495</b>	<b>-48.82%</b>
<b>PROGRAM AREA 1041: ALCOTT SCHOOL</b>		<b>2,307,189</b>	<b>2,445,918</b>	<b>29.00</b>	<b>-6.01%</b>	<b>2,464,457</b>	<b>0.75%</b>
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	343,121	363,842	4.00	-6.04%	350,841	-3.71%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	122,237	115,047	1.00	5.88%	126,882	9.33%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	1,592,049	1,714,176	23.00	-7.67%	1,727,319	0.76%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	23,681	18,889	1.00	20.24%	25,738	26.61%
101.2330.130.110.1.1041.10415.1	Alcott Reg Ed Tutor Salary	168,916	179,629	-	-6.34%	175,335	-2.45%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity	3,207	3,500	-	-9.15%	3,242	-7.96%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	8,479	9,627	-	-13.54%	9,600	-0.28%
101.2305.110.010.1.1041.10418.1	Alcott K Registration	-	-	-	-	0	100.00%
		<b>2,261,689</b>	<b>2,404,710</b>	<b>29.00</b>	<b>-6.32%</b>	<b>2,418,957</b>	<b>0.59%</b>
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M	5,000	4,969	-	0.62%	5,000	0.62%
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M	21,000	21,015	-	-0.07%	21,000	-0.07%
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M	4,500	4,350	-	3.34%	4,500	3.34%
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance	6,500	2,513	-	61.34%	6,500	61.34%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Textbooks	8,500	8,362	-	1.63%	8,500	1.63%
		<b>45,500</b>	<b>41,208</b>	<b>-</b>	<b>9.43%</b>	<b>45,500</b>	<b>9.43%</b>
<b>Total Program</b>		<b>2,307,189</b>	<b>2,445,918</b>	<b>29.00</b>	<b>-6.01%</b>	<b>2,464,457</b>	<b>0.75%</b>
<b>PROGRAM AREA 1042: THOREAU SCHOOL</b>		<b>2,570,045</b>	<b>2,579,408</b>	<b>27.00</b>	<b>-0.36%</b>	<b>2,675,245</b>	<b>3.58%</b>
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary	350,585	355,498	4.00	-1.40%	358,473	0.83%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary	112,552	111,011	-	1.37%	116,829	4.98%
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary	1,913,025	1,904,498	23.00	0.45%	1,998,243	4.69%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary	3,861	3,316	-	14.11%	4,008	17.26%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Sal.	119,350	139,135	-	-16.58%	126,917	-9.63%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity	2,672	3,000	-	-12.26%	2,774	-8.15%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity	22,500	24,145	-	-7.31%	22,502	-7.30%
101.2305.110.020.1.1042.10428.1	Thoreau K Registration	-	-	-	-	-	-
		<b>2,524,545</b>	<b>2,540,603</b>	<b>27.00</b>	<b>-0.64%</b>	<b>2,629,745</b>	<b>3.39%</b>
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M	5,000	3,957	-	20.87%	5,000	20.87%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M	21,000	19,947	-	5.01%	21,000	5.01%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M	4,500	4,483	-	0.38%	4,500	0.38%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance	6,500	2,028	-	68.79%	6,500	68.79%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Textbooks	8,500	8,390	-	1.29%	8,500	1.29%
		<b>45,500</b>	<b>38,805</b>	<b>-</b>	<b>14.71%</b>	<b>45,500</b>	<b>14.71%</b>

**CONCORD PUBLIC SCHOOLS  
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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>Total Program</b>		<b>2,570,045</b>	<b>2,579,408</b>	<b>27.00</b>	<b>-0.36%</b>	<b>2,675,245</b>	<b>3.58%</b>
<b>PROGRAM AREA 1043: WILLARD SCHOOL</b>		<b>2,778,871</b>	<b>2,699,803</b>	<b>26.50</b>	<b>2.85%</b>	<b>2,966,540</b>	<b>8.99%</b>
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary	423,994	217,837	3.00	48.62%	433,534	49.75%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary	104,055	113,802	-	-9.37%	124,377	8.50%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary	1,889,737	1,936,814	23.50	-2.49%	2,001,529	3.23%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary	15,680	55,305	-	-252.72%	49,327	-12.12%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Sal.	268,907	274,564	-	-2.10%	281,934	2.61%
101.2305.110.030.1.1043.10436.1	Willard K Longevity	7,162	2,000		72.07%	6,500	69.23%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity	23,837	19,700		17.35%	23,839	17.36%
101.2305.110.030.1.1043.10438.1	Willard K Registration	-	288			-	
		<b>2,733,371</b>	<b>2,620,310</b>	<b>26.50</b>	<b>4.14%</b>	<b>2,921,040</b>	<b>10.30%</b>
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M	5,000	2,765		44.71%	5,000	44.71%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M	21,000	27,692		-31.87%	21,000	-31.87%
101.2210.250.130.9.1043.10483.1	Willard Principal S/M	4,500	3,422		23.96%	4,500	23.96%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance	6,500	5,136		20.98%	6,500	20.98%
101.2410.260.130.1.1043.10485.1	Willard Elem. Textbooks	8,500	40,478		-376.21%	8,500	-376.21%
		<b>45,500</b>	<b>79,493</b>	<b>-</b>	<b>-74.71%</b>	<b>45,500</b>	<b>-74.71%</b>
<b>Total Program</b>		<b>2,778,871</b>	<b>2,699,803</b>	<b>26.50</b>	<b>2.85%</b>	<b>2,966,540</b>	<b>8.99%</b>
<b>PROGRAM AREA 1050: ENGLISH</b>		<b>788,259</b>	<b>758,642</b>	<b>9.20</b>	<b>3.76%</b>	<b>852,290</b>	<b>10.99%</b>
101.2305.110.200.1.1050.10501.1	English Teaching Salary	717,500	688,519	8.80	4.04%	780,120	11.74%
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary	49,384	48,712	0.40	1.36%	50,709	3.94%
101.2305.110.200.1.1050.10503.1	English Longevity	9,100	9,600		-5.49%	9,186	-4.51%
		<b>775,984</b>	<b>746,832</b>	<b>9.20</b>	<b>3.76%</b>	<b>840,015</b>	<b>11.09%</b>
101.2430.250.200.1.1050.10551.1	English Teaching S/M	5,500	4,647		15.52%	5,500	15.52%
101.2410.260.200.1.1050.10552.1	English Textbooks	6,775	7,164		-5.74%	6,775	-5.74%
		<b>12,275</b>	<b>11,810</b>	<b>-</b>	<b>3.79%</b>	<b>12,275</b>	<b>3.79%</b>
<b>Total Program</b>		<b>788,259</b>	<b>758,642</b>	<b>9.20</b>	<b>3.76%</b>	<b>852,290</b>	<b>10.99%</b>
<b>PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>732</b>	<b>100.00%</b>
101.2353.110.900.9.1060.10601.1	DOL Curriculum Development	-	-	-		-	
		<b>0</b>	<b>0</b>	<b>-</b>		<b>0</b>	
101.2430.250.900.1.1060.10651.1	DOL Teaching S/M	4	-	-		-	

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2357.260.900.9.1060.10652.1	DOL Workshops	-	-			732	100.00%
101.2357.260.900.9.1060.10653.1	DOL Staff Development	-	-			-	
		-	-	-		732	100.00%
<b>Total Program</b>		-	-	-		732	100.00%
<b>PROGRAM AREA 1070: ELL</b>		<b>207,594</b>	<b>210,593</b>	<b>3.60</b>	<b>-1.44%</b>	<b>224,016</b>	<b>5.99%</b>
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary	125,649	76,457	1.00	39.15%	123,461	38.07%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary	31,423	55,137	0.80	-75.47%	32,801	-68.09%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	-	60,000	1.80		20,175	-197.40%
101.2330.130.200.1.1070.10704.1	Middle Sch. ELL Tutor Salary	38,971	-		100.00%	34,992	100.00%
		<b>196,042</b>	<b>191,594</b>	<b>3.60</b>	<b>2.27%</b>	<b>211,429</b>	<b>9.38%</b>
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M	11,552	4,223		63.45%	11,552	63.45%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M	-	14,776			1,035	-1327.68%
		<b>11,552</b>	<b>18,999</b>	-	<b>-64.46%</b>	<b>12,587</b>	<b>-50.94%</b>
<b>Total Program</b>		<b>207,594</b>	<b>210,593</b>	<b>3.60</b>	<b>-1.44%</b>	<b>224,016</b>	<b>5.99%</b>
<b>PROGRAM AREA 1080: FOREIGN LANGUAGES</b>		<b>571,298</b>	<b>502,180</b>	<b>5.20</b>	<b>12.10%</b>	<b>590,420</b>	<b>14.95%</b>
101.2305.110.100.1.1080.10801.1	For. Lang. Elem. Teaching Salary	-	-			-	
101.2305.110.200.1.1080.10802.1	For. Lang. Middle Sch. Tch. Salary	497,191	447,496	4.80	10.00%	516,234	13.32%
101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	48,353	43,901	0.40	9.21%	49,649	11.58%
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	-	-			-	
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	9,753	4,700		51.81%	8,537	44.95%
		<b>555,298</b>	<b>496,097</b>	<b>5.20</b>	<b>10.66%</b>	<b>574,420</b>	<b>13.64%</b>
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-			-	
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	1,000	4,771		-377.09%	1,000	-377.09%
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-			-	
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	15,000	1,312		91.25%	15,000	91.25%
		<b>16,000</b>	<b>6,083</b>	-	<b>61.98%</b>	<b>16,000</b>	<b>61.98%</b>
<b>Total Program</b>		<b>571,298</b>	<b>502,180</b>	<b>5.20</b>	<b>12.10%</b>	<b>590,420</b>	<b>14.95%</b>
<b>PROGRAM AREA 1090: GUIDANCE</b>		<b>755,294</b>	<b>762,270</b>	<b>8.00</b>	<b>-0.92%</b>	<b>783,880</b>	<b>2.76%</b>
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	100,311	98,556	1.00	1.75%	104,153	5.37%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	100,311	102,095	1.00	-1.78%	104,153	1.98%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	5 105,457	104,647	1.00	0.77%	109,496	4.43%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	366,484	377,957	4.00	-3.13%	380,520	0.67%
101.2440.130.200.1.1090.10905.1	M. S. Guid.Home Tutor Salary	6,654	3,500		47.40%	6,907	49.33%
101.2710.120.200.1.1090.10906.1	M. S Guidance Cl. Salary	61,805	62,314	1.00	-0.82%	64,154	2.87%
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-			-	
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,276	4,500		-5.25%	4,500	0.00%
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	1,496	2,550		-70.40%	1,497	-70.34%
		<b>746,794</b>	<b>756,119</b>	<b>8.00</b>	<b>-1.25%</b>	<b>775,380</b>	<b>2.48%</b>
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	500	366		26.81%	500	26.81%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	500	434		13.10%	500	13.10%
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	500	-		100.00%	500	100.00%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,500	5,350		-52.87%	3,500	-52.87%
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-			-	
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,750	-		100.00%	1,750	100.00%
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	1,750	-		100.00%	1,750	100.00%
		<b>8,500</b>	<b>6,151</b>	<b>-</b>	<b>27.64%</b>	<b>8,500</b>	<b>27.64%</b>
<b>Total Program</b>		<b>755,294</b>	<b>762,270</b>	<b>8.00</b>	<b>-0.92%</b>	<b>783,880</b>	<b>2.76%</b>
<b>PROGRAM AREA 1100: HEALTH EDUCATION</b>		<b>16,300</b>	<b>14,828</b>	<b>0.20</b>	<b>9.03%</b>	<b>27,194</b>	<b>45.47%</b>
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-			-	
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	14,300	14,138	0.20	1.13%	15,194	6.95%
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-			-	
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-			-	
		<b>14,300</b>	<b>14,138</b>	<b>0.20</b>	<b>1.13%</b>	<b>15,194</b>	<b>6.95%</b>
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	2,000	690		65.50%	12,000	94.25%
		<b>2,000</b>	<b>690</b>	<b>-</b>	<b>65.50%</b>	<b>12,000</b>	<b>94.25%</b>
<b>Total Program</b>		<b>16,300</b>	<b>14,828</b>	<b>0.20</b>	<b>9.03%</b>	<b>27,194</b>	<b>45.47%</b>
<b>PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES</b>		<b>515,829</b>	<b>511,396</b>	<b>5.00</b>	<b>0.86%</b>	<b>552,216</b>	<b>7.39%</b>
101.2340.110.900.1.1110.11101.1	Library/Media Coordinator	-	-			-	
101.2340.110.110.1.1110.11102.1	Alcott Media Specialist Salary	58,248	61,013	1.00	-4.75%	62,313	2.09%
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary	24,676	25,769		-4.43%	26,203	1.66%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary	100,311	99,540	1.00	0.77%	103,189	3.54%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary	28,532	28,902		-1.29%	29,874	3.26%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary	63,000	71,245	2.00	-13.09%	68,062	-4.68%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary	21,183	23,195		-9.50%	23,061	-0.58%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary	72,238	75,989	1.00	-5.19%	78,366	3.03%
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary	69,929	64,389	-	7.92%	73,058	11.87%
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary	-	-			-	
101.2340.120.900.1.1110.11111.1	Library/Media Admin. Clerical Salary	-	-			-	
101.2340.130.900.9.1110.11112.1	Media Tech. Salary	-	-			-	
101.2340.130.900.9.1110.11113.1	Media Repair Tech. Salary	-	-			-	
101.2340.110.900.1.1110.11114.1	Library/Media Longevity	1,603	1,500		6.45%	1,621	7.46%
101.2340.110.900.1.1110.11115.1	Library/Media Addtl. Comp.	-	-			-	
		<b>439,719</b>	<b>451,541</b>	<b>5.00</b>	<b>-2.69%</b>	<b>465,749</b>	<b>3.05%</b>
101.2455.250.900.9.1110.11152.1	Library/Media Software S/M	500	-		100.00%	500	100.00%
101.2410.250.110.9.1110.11153.1	Alcott Media Elem. AV S/M	591	1,732		-192.77%	591	-192.77%
101.2410.250.200.9.1110.11154.1	Media Middle Sch. AV S/M	1,000	4,427		-342.68%	1,000	-342.68%
101.2410.250.900.9.1110.11155.1	Media Common AV S/M	1,000	700		30.04%	1,000	30.04%
101.2410.250.900.9.1110.11156.1	Media Repair S/M	7,000	8,591		-22.73%	7,000	-22.73%
101.2415.260.110.1.1110.11157.1	Alcott Library Books and E-books	3,500	4,007		-14.48%	3,500	-14.48%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books and E-books	3,500	3,860		-10.28%	3,500	-10.28%
101.2415.260.130.1.1110.11159.1	Willard Library Books and E-books	3,500	3,489		0.32%	3,500	0.32%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books and E-books	11,626	11,407		1.88%	11,626	1.88%
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search	25,000	2,573		89.71%	25,000	89.71%
101.2410.240.900.9.1110.11163.1	Media AV Maint. Contracts	1,750	-		100.00%	1,750	100.00%
101.2600.260.900.9.1110.11164.1	Film Rental	-	-			-	
101.7300.260.900.9.1110.11165.1	Library/Media New Equipment	-	-			-	
101.7400.260.900.9.1110.11166.1	Library/Media Replacement Equip.	-	-			-	
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M	2,500	2,492		0.33%	2,500	0.33%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M	1,143	1,107		3.18%	2,500	55.73%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M	1,094	1,088		0.58%	2,500	56.49%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M	2,954	6,032		-104.17%	2,500	-141.26%
101.2410.250.110.9.1110.11175.1	Alcott Media Elem AV S/M	1,143	-		100.00%	2,500	100.00%
101.2410.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	2,500	2,492		0.31%	2,500	0.31%
101.2410.250.130.9.1110.11176.1	Willard Media Elem AV S/M	2,500	2,494		0.25%	2,500	0.25%
101.2415.260.110.1.1110.11161.1	Alcott Lib/Med Office Periodicals	500	497		0.57%	2,500	80.11%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodicals	2,500	2,473		1.09%	2,500	1.09%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodicals	196	179		8.75%	2,500	92.85%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodicals	112	218		-94.36%	2,500	91.27%
		<b>76,110</b>	<b>59,856</b>	<b>-</b>	<b>21.36%</b>	<b>86,467</b>	<b>30.78%</b>
<b>Total Program</b>		<b>515,829</b>	<b>511,396</b>	<b>5.00</b>	<b>0.86%</b>	<b>552,216</b>	<b>7.39%</b>
<b>PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.</b>		<b>7 84,036</b>	<b>116,368</b>	<b>-</b>	<b>-38.47%</b>	<b>92,276</b>	<b>-26.11%</b>

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101.2110.110.900.9.1120.11201.1	Summer School Director	14,728	14,657		0.48%	15,378	4.69%
101.2310.130.900.1.1120.11202.1	MCAS Remedial Instr.	63,000	94,190		-49.51%	64,837	-45.27%
		<b>77,728</b>	<b>108,847</b>	-	<b>-40.04%</b>	<b>80,215</b>	<b>-35.69%</b>
101.2110.250.900.9.1120.11251.1	Summer School S/M	6,247	7,521		-20.40%	12,000	37.32%
101.2430.250.900.1.1120.11252.1	MCAS Remedial S/M	61	-		100.00%	61	100.00%
		<b>6,308</b>	<b>7,521</b>	-	<b>-19.23%</b>	<b>12,061</b>	<b>37.64%</b>
<b>Total Program</b>		<b>84,036</b>	<b>116,368</b>	<b>-</b>	<b>-38.47%</b>	<b>92,276</b>	<b>-26.11%</b>
<b>PROGRAM AREA 1130: MATHEMATICS</b>		<b>789,085</b>	<b>714,024</b>	<b>8.40</b>	<b>9.51%</b>	<b>798,342</b>	<b>10.56%</b>
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary	713,786	570,907	7.00	20.02%	729,875	21.78%
101.2440.130.200.1.1130.11302.1	Math. Shuttle Salary	1,138	27	-	97.59%	1,138	97.59%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary	48,517	109,975	1.40	-126.67%	50,709	-116.87%
101.2305.110.200.1.1130.11304.1	Math Longevity	9,500	8,100		14.74%	10,914	25.78%
101.2330.130.200.1.1130.11305.1	Math Reg. Ed. Tutor	10,438	20,013		-91.74%		
		<b>783,379</b>	<b>709,022</b>	<b>8.40</b>	<b>9.49%</b>	<b>792,636</b>	<b>10.55%</b>
101.2430.250.200.1.1130.11351.1	Math. Teaching S/M	3,358	3,223		4.02%	3,358	4.02%
101.2410.260.200.1.1130.11352.1	Math Textbooks	2,349	1,780		24.23%	2,349	24.23%
		<b>5,706</b>	<b>5,002</b>	-	<b>12.34%</b>	<b>5,706</b>	<b>12.34%</b>
<b>Total Program</b>		<b>789,085</b>	<b>714,024</b>	<b>8.40</b>	<b>9.51%</b>	<b>798,342</b>	<b>10.56%</b>
<b>PROGRAM AREA 1140: MUSIC</b>		<b>747,429</b>	<b>741,709</b>	<b>8.00</b>	<b>0.77%</b>	<b>770,872</b>	<b>3.78%</b>
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary	154,286	155,320	1.58	-0.67%	157,758	1.55%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary	141,702	144,663	1.55	-2.09%	144,890	0.16%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary	151,434	152,320	1.55	-0.58%	154,842	1.63%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary	278,502	265,771	3.32	4.57%	286,085	7.10%
101.2440.130.900.1.1140.11405.1	Music Shuttle Salary	51	74	-	-44.78%	51	-44.78%
101.2110.120.100.1.1140.11406.1	Elem. Music Clerical Salary	-	-			-	
101.2110.120.200.1.1140.11407.1	Middle Sch. Music Clerical Salary	-	-			-	
101.2110.110.100.1.1140.11408.1	Elem. Music Dept. Chair Salary	-	2,005			2,167	7.48%
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Salary	-	-			-	
101.2305.110.100.1.1140.11410.1	Elem. Music Longevity	5,750	5,800		-0.87%	5,800	0.00%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity	-	500			-	
		<b>731,725</b>	<b>726,453</b>	<b>8.00</b>	<b>0.72%</b>	<b>751,592</b>	<b>3.34%</b>

**CONCORD PUBLIC SCHOOLS  
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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2430.250.100.1.1140.11451.1	Elementary Music Tch. S/M	1,702	745		56.23%	1,702	56.23%
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	2,137		-11.20%	1,922	-11.20%
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	900		-57.89%	570	-57.89%
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	3,064		-2.68%	2,984	-2.68%
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-			-	
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,125		-11.66%	1,008	-11.66%
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music/Other Music Resources	750	744		0.87%	750	0.87%
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music/Other Music Resources	750	-		100.00%	750	100.00%
101.2415.260.130.1.1140.11459.1	Willard Sheet Music/Other Music Resources	750	606		19.16%	750	19.16%
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music/Other Music Resources	2,578	545		78.86%	2,578	78.86%
101.7400.260.900.1.1140.11461.1	Music Replacement Equip.	2,066	2,589		-25.31%	2,066	-25.31%
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	-		100.00%	3,000	100.00%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip.	-	-			-	
101.2420.260.900.1.1140.11464.1	Music Equip. Repair	-	461			1,200	61.58%
101.2440.260.900.1.1140.11465.1	Music Contracted Services	-	2,340			-	
		<b>15,703</b>	<b>15,256</b>	<b>-</b>	<b>2.85%</b>	<b>19,279</b>	<b>20.87%</b>
<b>Total Program</b>		<b>747,429</b>	<b>741,709</b>	<b>8.00</b>	<b>0.77%</b>	<b>770,872</b>	<b>3.78%</b>
<b>PROGRAM AREA 1150: PHYSICAL EDUCATION</b>		<b>715,114</b>	<b>693,202</b>	<b>6.95</b>	<b>3.06%</b>	<b>708,906</b>	<b>2.22%</b>
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	113,249	112,954	1.15	0.26%	113,923	0.85%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	120,965	120,611	1.15	0.29%	121,860	1.03%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	96,099	95,938	1.15	0.17%	99,281	3.37%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	363,149	342,479	3.50	5.69%	352,282	2.78%
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity	3,207	3,500		-9.15%	3,000	-16.67%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,986	6,100		-1.91%	6,100	0.00%
		<b>702,654</b>	<b>681,582</b>	<b>6.95</b>	<b>3.00%</b>	<b>696,446</b>	<b>2.13%</b>
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M	1,761	-		100.00%	1,761	100.00%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M	1,597	1,032		35.35%	1,597	35.35%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M	1,968	1,803		8.39%	1,968	8.39%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M	2,689	2,939		-9.30%	2,689	-9.30%
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	3,261			-	
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	1,997		26.84%	2,730	26.84%
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-		100.00%	1,099	100.00%
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	588		4.67%	616	4.67%
		<b>12,460</b>	<b>11,621</b>	<b>-</b>	<b>6.74%</b>	<b>12,460</b>	<b>6.74%</b>
<b>Total Program</b>		<b>715,114</b>	<b>693,202</b>	<b>6.95</b>	<b>3.06%</b>	<b>708,906</b>	<b>2.22%</b>

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT</b>		<b>453,329</b>	<b>391,277</b>	<b>0.51</b>	<b>13.69%</b>	<b>453,917</b>	<b>13.80%</b>
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	-	-			-	
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	<b>108,990</b>	54,191		50.28%	108,998	50.28%
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	48,019	50,999	0.51	-6.21%	48,019	-6.21%
101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	-	-			-	
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	23,895	-		100.00%	23,897	100.00%
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	17,963	31,631		-76.09%	17,964	-76.08%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	30,077	26,994		10.25%	30,080	10.26%
101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	13,000	-		100.00%	13,000	100.00%
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-			-	
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,977	2,200		-11.25%	2,750	20.00%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	3,527	2,900		17.79%	2,750	-5.45%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	2,352	1,450		38.34%	2,750	47.27%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	8,070	5,050		37.42%	8,250	38.79%
		<b>277,371</b>	<b>175,415</b>	<b>0.51</b>	<b>36.76%</b>	<b>277,958</b>	<b>36.89%</b>
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	512	6,353		-1140.85%	512	-1140.85%
101.2357.250.900.9.1160.11652.1	Staff Development S/M	2,788	265		90.49%	2,788	90.49%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	112,785	160,088		-41.94%	112,785	-41.94%
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	4,800	3,485		27.40%	4,800	27.40%
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	4,800	8,910		-85.63%	4,800	-85.63%
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,800	2,869		40.23%	4,800	40.23%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	9,600	15,855		-65.16%	9,600	-65.16%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	8,500	17,774		-109.11%	8,500	-109.11%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	1,870	70		96.26%	1,870	96.26%
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	463	115		75.14%	463	75.16%
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	13,052	78		99.40%	13,052	99.40%
101.2357.260.900.9.1160.11664.1	District Memberships	11,989	-		100.00%	11,989	100.00%
		<b>175,959</b>	<b>215,863</b>	<b>-</b>	<b>-22.68%</b>	<b>175,959</b>	<b>-22.68%</b>
<b>Total Program</b>		<b>453,329</b>	<b>391,277</b>	<b>0.51</b>	<b>13.69%</b>	<b>453,917</b>	<b>13.80%</b>
<b>PROGRAM AREA 1170: READING</b>		<b>368,496</b>	<b>350,498</b>	<b>3.00</b>	<b>4.88%</b>	<b>385,884</b>	<b>9.17%</b>
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	113,365	112,495	1.00	0.77%	116,616	3.53%
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-			-	
101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,779	2,600		6.45%	2,800	7.14%
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-			-	

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	99,410	104,647	1.00	-5.27%	106,354	1.61%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	110,600	111,757	1.00	-1.05%	113,772	1.77%
		<b>326,154</b>	<b>331,499</b>	<b>3.00</b>	<b>-1.64%</b>	<b>339,542</b>	<b>2.37%</b>
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	42,342	18,999		55.13%	42,342	55.13%
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	-	-			4,000	100.00%
		<b>42,342</b>	<b>18,999</b>	<b>-</b>	<b>55.13%</b>	<b>46,342</b>	<b>59.00%</b>
<b>Total Program</b>		<b>368,496</b>	<b>350,498</b>	<b>3.00</b>	<b>4.88%</b>	<b>385,884</b>	<b>9.17%</b>
<b>PROGRAM AREA 1180: SCIENCE</b>		<b>624,007</b>	<b>618,438</b>	<b>6.80</b>	<b>0.89%</b>	<b>649,888</b>	<b>4.84%</b>
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	558,022	557,139	6.40	0.16%	574,395	3.00%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	48,353	48,713	0.40	-0.74%	50,709	3.94%
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,345	5,600		-4.78%	5,345	-4.77%
		<b>611,720</b>	<b>611,452</b>	<b>6.80</b>	<b>0.04%</b>	<b>630,448</b>	<b>3.01%</b>
101.2430.250.200.1.1180.11851.1	Science Teaching S/M	4,428	2,014		54.52%	4,428	54.51%
101.2410.260.200.1.1180.11852.1	Science Textbooks	6,247	4,400		29.57%	13,400	67.16%
101.2420.250.200.1.1180.11853.1	Science Equipment	1,612	572		64.48%	1,612	64.49%
		<b>12,287</b>	<b>6,987</b>	<b>-</b>	<b>43.14%</b>	<b>19,440</b>	<b>64.06%</b>
<b>Total Program</b>		<b>624,007</b>	<b>618,438</b>	<b>6.80</b>	<b>0.89%</b>	<b>649,888</b>	<b>4.84%</b>
<b>PROGRAM AREA 1190: SOCIAL STUDIES</b>		<b>632,848</b>	<b>623,358</b>	<b>6.80</b>	<b>1.50%</b>	<b>653,679</b>	<b>4.64%</b>
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	572,338	581,405	6.40	-1.58%	594,258	2.16%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	46,848	32,510	0.40	30.61%	44,970	27.71%
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	711	2,000		-181.42%	1,500	-33.33%
		<b>619,897</b>	<b>615,915</b>	<b>6.80</b>	<b>0.64%</b>	<b>640,728</b>	<b>3.87%</b>
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M	3,451	3,315		3.95%	3,451	3.94%
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	9,500	4,128		56.55%	9,500	56.55%
		<b>12,951</b>	<b>7,443</b>	<b>-</b>	<b>42.53%</b>	<b>12,951</b>	<b>42.53%</b>
<b>Total Program</b>		<b>632,848</b>	<b>623,358</b>	<b>6.80</b>	<b>1.50%</b>	<b>653,679</b>	<b>4.64%</b>
<b>PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY</b>		<b>4,834,427</b>	<b>4,746,202</b>	<b>27.33</b>	<b>1.82%</b>	<b>4,792,801</b>	<b>0.97%</b>
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	46,205	45,651	0.30	1.20%	47,477	3.85%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	422,524	400,484	5.06	5.22%	441,943	9.38%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	437,116	448,172	5.06	-2.53%	459,712	2.51%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	444,256	459,980	5.06	-3.54%	445,133	-3.34%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	233,292	256,586	-	-9.98%	252,284	-1.70%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	259,815	326,219	-	-25.56%	278,143	-17.28%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	309,762	332,312	-	-7.28%	343,021	3.12%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	82,127	73,748	-	10.20%	54,274	-35.88%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	80,761	81,961	-	-1.49%	84,651	3.18%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	94,371	44,455	-	52.89%	57,513	22.70%
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	84,520	63,458	1.00	24.92%	68,774	7.73%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	77,386	80,294	1.00	-3.76%	117,178	31.48%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	67,157	62,135	1.00	7.48%	71,846	13.52%
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	78,441	90,083	1.00	-14.84%	82,520	-9.16%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	98,051	98,262	1.00	-0.21%	102,103	3.76%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	98,051	98,262	1.00	-0.21%	102,103	3.76%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	56,108	55,133	-	1.74%	57,961	4.88%
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	-	-	-	3,350	100.00%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	128,813	135,960	1.60	-5.55%	138,814	2.06%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	123,385	121,067	1.50	1.88%	132,481	8.62%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	207,957	229,117	2.50	-10.18%	221,714	-3.34%
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	5,895	4,550	-	22.82%	6,250	27.20%
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	45,215	70,650	-	-56.26%	43,037	-64.16%
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	55,300	21,802	0.25	60.58%	73,477	70.33%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	18,038	25,208	-	-39.75%	28,939	12.89%
	<b>Total Salary</b>	<b>3,554,546</b>	<b>3,625,551</b>	<b>27.33</b>	<b>-2.00%</b>	<b>3,714,701</b>	<b>2.40%</b>
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,015	2,675	-	33.38%	4,676	42.79%
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	1,595	374	-	76.55%	2,750	86.40%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	3,494	3,405	-	2.54%	2,750	-23.82%
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	2,996	24,621	-	-721.83%	2,750	-795.31%
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	17,260	18,331	-	-6.20%	11,307	-62.11%
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	100,000	59,848	-	40.15%	88,333	32.25%
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	120,000	84,959	-	29.20%	88,333	3.82%
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	110,000	98,983	-	10.02%	88,333	-12.06%
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	46,155	-	-269.24%	12,500	-269.24%
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-	-	-	-	-
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	20,632	-	-312.29%	5,004	-312.29%
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-	-	-	-	-
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-	-	-	-	-
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	328,570	126,171	-	61.60%	150,168	15.98%
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	550,000	618,423	-	-12.44%	596,750	-3.63%
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	-	-	-	-	-	-

**CONCORD PUBLIC SCHOOLS  
FY2018 PRELIMINARY BUDGET  
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	13,241		39.22%	21,785	39.22%
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-			-	
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	557		66.48%	1,661	66.48%
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	2,278		-127.80%	1,000	-127.80%
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-			-	
	<b>Total Non-Salary</b>	<b>1,279,880</b>	<b>1,120,652</b>	<b>-</b>	<b>12.44%</b>	<b>1,078,101</b>	<b>-3.95%</b>
<b>Total Program</b>		<b>4,834,427</b>	<b>4,746,202</b>	<b>27.33</b>	<b>1.82%</b>	<b>4,792,801</b>	<b>0.97%</b>
<b>PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL</b>		<b>2,894,194</b>	<b>2,140,482</b>	<b>12.56</b>	<b>26.04%</b>	<b>2,762,628</b>	<b>22.52%</b>
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	46,205	45,651	0.30	1.20%	47,477	3.85%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	786,936	751,879	9.06	4.45%	772,382	2.65%
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	455,095	567,581	1.00	-24.72%	455,086	-24.72%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	28,116	5,307	-	81.12%	29,100	81.76%
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	1,038			5,003	79.26%
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-			-	
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	12,506	21,375		-70.92%	48,873	56.26%
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	4,194	8,533		-103.47%	918	-829.24%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	59,101	17,566	1.00	70.28%	65,711	73.27%
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	62,941	63,360	-	-0.67%	65,013	2.54%
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	123,027	111,323	1.20	9.51%	117,068	4.91%
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	2,005			-	
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	8,017	5,500		31.39%	5,403	-1.79%
	<b>Total Salary</b>	<b>1,586,138</b>	<b>1,601,118</b>	<b>12.56</b>	<b>-0.94%</b>	<b>1,612,033</b>	<b>0.68%</b>
101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	2,518	593		76.46%	-	
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	510	1,767		-246.64%	603	-193.17%
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	2,980	1,584		46.85%	1,661	4.62%
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	200,030	27,004		86.50%	160,000	83.12%
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	13,766	20,546		-49.26%	13,766	-49.25%
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-			-	
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,533		-1.31%	2,500	-1.31%
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-		100.00%	55,000	100.00%
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	20,717		86.19%	115,000	81.98%
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	431,570	148,122		65.68%	315,000	52.98%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	445,688	312,390		29.91%	483,571	35.40%
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-			-	
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	3,494	4,109		-17.59%	3,494	-17.60%
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-			-	
101.2410.260.200.2.1201.12085.1	M.S. SPED Equip. Repair	-	-			-	
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	-	-			-	

**CONCORD PUBLIC SCHOOLS  
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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.9400.260.200.2.1201.12099.1	M.S. Sped Prepaid Tuition <b>Total Non-Salary</b>	<b>1,308,056</b>	<b>539,364</b>	-	<b>58.77%</b>	<b>1,150,595</b>	<b>53.12%</b>
<b>Total Program</b>		<b>2,894,194</b>	<b>2,140,482</b>	<b>12.56</b>	<b>26.04%</b>	<b>2,762,628</b>	<b>22.52%</b>
<b>PROGRAM AREA 1210: SUBSTITUTES</b>		<b>206,196</b>	<b>194,498</b>	-	<b>5.67%</b>	<b>194,801</b>	<b>0.16%</b>
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-			-	
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-			-	
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	2,421	1,755		27.51%	1,961	10.52%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	4,024	3,175		21.11%	3,107	-2.18%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,719	2,825		40.14%	2,648	-6.69%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	53,792	33,414	-	37.88%	30,000	-11.38%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	25,066	56,727		-126.31%	30,000	-89.09%
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	40,463	29,825		26.29%	30,000	0.58%
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	45,776	42,811		6.48%	45,000	4.86%
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	5,280	3,265		38.17%	12,500	73.88%
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	5,665	5,525		2.47%	12,500	55.80%
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	10,449	7,975		23.67%	12,500	36.20%
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	6,387	5,900		7.62%	7,835	24.70%
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Salary	2,154	1,300		39.64%	6,750	80.74%
<b>Total Program</b>		<b>206,196</b>	<b>194,498</b>	-	<b>5.67%</b>	<b>194,801</b>	<b>0.16%</b>
<b>PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY</b>		<b>112,268</b>	<b>118,474</b>	<b>1.00</b>	<b>-5.53%</b>	<b>116,317</b>	<b>-1.85%</b>
101.2305.110.200.1.1220.12201.1	Tech Ed: Applied Tech. Tch. Salary	105,281	109,752	1.00	-4.25%	109,313	-0.40%
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	500			-	
		<b>105,281</b>	<b>110,252</b>	<b>1.00</b>	<b>-4.72%</b>	<b>109,313</b>	<b>-0.86%</b>
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M	6,987	8,222		-17.68%	6,987	-17.68%
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	-	-			17	100.00%
		<b>6,987</b>	<b>8,222</b>	-	<b>-17.68%</b>	<b>7,004</b>	<b>-17.39%</b>
<b>Total Program</b>		<b>112,268</b>	<b>118,474</b>	<b>1.00</b>	<b>-5.53%</b>	<b>116,317</b>	<b>-1.85%</b>
<b>PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.</b>		<b>61,714</b>	<b>63,693</b>	<b>0.80</b>	<b>-3.21%</b>	<b>65,519</b>	<b>2.79%</b>
101.2305.110.200.1.1230.12301.1	Tech Ed: Family & Consumer Tch. Salary	54,514	56,551	0.80	-3.74%	58,319	3.03%
101.2305.110.200.1.1230.12302.1	F/C Sci. Longevity	-	-			-	
		<b>54,514</b>	<b>56,551</b>	<b>0.80</b>	<b>-3.74%</b>	<b>58,319</b>	<b>3.03%</b>

**CONCORD PUBLIC SCHOOLS  
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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2430.250.200.1.1230.12351.1	Tech Ed: Family & Cons. Tch. S/M	7,200	7,142		0.81%	7,200	0.81%
101.2420.250.200.1.1230.12352.1	Fam. & Cons. Sci. Equipment	-	-			-	
		<b>7,200</b>	<b>7,142</b>	-	<b>0.81%</b>	<b>7,200</b>	<b>0.81%</b>
<b>Total Program</b>		<b>61,714</b>	<b>63,693</b>	<b>0.80</b>	<b>-3.21%</b>	<b>65,519</b>	<b>2.79%</b>
<b>PROGRAM AREA 1240: CURRICULUM LEADERSHIP</b>		<b>50,150</b>	<b>39,599</b>	-	<b>21.04%</b>	<b>55,026</b>	<b>28.04%</b>
101.2315.110.040.1.1240.12401.1	K Grade Level Chair	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade level Chair Salary	-	2,005			2,167	7.46%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary	2,143	1,504		29.83%	4,000	62.41%
101.2315.110.100.1.1240.12404.1	Gr 3 Grade level Chair Salary	2,143	4,010		-87.11%	2,167	-85.07%
101.2315.110.100.1.1240.12405.1	Gr 4 Grade Level Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair Salary	14,145	8,822		37.63%	14,300	38.31%
101.2315.110.100.1.1240.12409.1	K-5 Social St. Curr. Chair Salary	-	-			-	
101.2315.110.900.1.1240.12410.1	K-12 Curr. Chair Salary	2,143	-		100.00%	2,167	100.00%
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist	2,572	-		100.00%	2,600	100.00%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.900.1.1240.12414.1	K-12 Health Curr. Specialist	-	-			-	
101.2315.110.900.1.1240.12415.1	K-12 Math Curr. Chair Salary	-	-			-	
101.2315.110.900.1.1240.12416.1	K-8 P.E. Curr. Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.900.1.1240.12417.1	K-12 Science Curr. Chair Salary	-	-			-	
101.2315.110.100.1.1240.12418.1	Spec. Interest Group 1	-	-			-	
101.2315.110.100.1.1240.12419.1	Spec. Interest Group 2	-	-			-	
101.2315.110.100.1.1240.12420.1	Spec. Interest Group 3	-	-			-	
101.2315.110.100.1.1240.12421.1	Spec. Interest Group 4	-	-			-	
101.2315.110.100.1.1240.12422.1	Spec. Interest Group 5	-	-			-	
101.2315.110.100.1.1240.12423.1	Spec. Interest Group 6	-	-			-	
101.2315.110.200.1.1240.12424.1	M. S. Team Leader Salary	-	-			324	100.00%
101.2110.110.900.1.1240.12425.1	K-12 Info. Tech. Coordinator Salary	2,143	-		100.00%	2,167	100.00%
101.2315.110.900.1.1240.12426.1	K-12 Library/Media Curr. Chair	2,143	2,005		6.45%	2,167	7.46%
		<b>50,150</b>	<b>39,599</b>	-	<b>21.04%</b>	<b>55,026</b>	<b>28.04%</b>
<b>Total Program</b>		<b>50,150</b>	<b>39,599</b>	-	<b>21.04%</b>	<b>55,026</b>	<b>28.04%</b>
<b>PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL</b>		<b>714,903</b>	<b>909,064</b>	<b>6.05</b>	<b>-27.16%</b>	<b>672,835</b>	<b>-35.11%</b>
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary	15 501,308	566,996	6.05	-13.10%	491,308	-15.41%

**CONCORD PUBLIC SCHOOLS  
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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2330.130.001.2.1250.12502.1	Pre-School Aides	102,880	258,482	-	-151.24%	97,880	-164.08%
101.2305.110.001.2.1250.12503.1	Summer Pre-School Tch. Sal.	5,291	8,550		-61.59%	5,494	-55.63%
101.2330.130.001.2.1250.12504.1	Summer Pre-School Aides Sal.	4,000	5,168		-29.19%	4,153	-24.42%
		<b>613,480</b>	<b>839,195</b>	<b>6.05</b>	<b>-36.79%</b>	<b>598,835</b>	<b>-40.14%</b>
101.2430.250.001.2.1250.12551.1	Pre-School S/M	13,938	17,279		-23.97%	14,000	-23.42%
101.2320.240.001.2.1250.12552.1	Pre-School Contracted Services	87,485	52,590		39.89%	60,000	12.35%
		<b>101,424</b>	<b>69,869</b>	-	<b>31.11%</b>	<b>74,000</b>	<b>5.58%</b>
<b>Total Program</b>		<b>714,903</b>	<b>909,064</b>	<b>6.05</b>	<b>-27.16%</b>	<b>672,835</b>	<b>-35.11%</b>
<b>PROGRAM AREA 2310: ATHLETICS</b>		<b>80,504</b>	<b>62,216</b>	-	<b>22.72%</b>	<b>82,822</b>	<b>24.88%</b>
101.3510.110.200.9.2310.13101.1	Athletics Nurses Salary	3,262	-		100.00%	3,263	100.00%
101.3510.110.200.9.2310.13102.1	Coaches Salary	31,647	32,623		-3.08%	32,597	-0.08%
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary	2,350	4,003	-	-70.32%	2,421	-65.36%
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends	18,099	15,246		15.76%	18,642	18.22%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager	5,334	4,990		6.45%	5,494	9.17%
101.3510.110.200.9.2310.13106.1	Athletic Director	-	-			-	
		<b>60,692</b>	<b>56,862</b>	-	<b>6.31%</b>	<b>62,416</b>	<b>8.90%</b>
101.3510.250.200.9.2310.13151.1	Athletics S/M	1,826	775		57.57%	1,881	58.80%
101.3510.250.200.9.2310.13152.1	Trainer S/M	-	-			-	
101.3510.260.200.9.2310.13153.1	Officials	3,399	4,580		-34.73%	3,501	-30.81%
101.3510.260.900.9.2310.13154.1	Athletic Equipment Repair	-	-			-	
101.3510.260.900.9.2310.13155.1	Athletic Insurance	2,211	-		100.00%	2,277	100.00%
101.3510.240.040.9.2310.13107.1	Kindergarten Athletics Contracted Services	12,376	-		100.00%	12,748	100.00%
101.3510.240.200.9.2310.13156.1	Contracted Service	-	-			-	
		<b>19,812</b>	<b>5,354</b>	-	<b>72.97%</b>	<b>20,406</b>	<b>73.76%</b>
<b>Total Program</b>		<b>80,504</b>	<b>62,216</b>	-	<b>22.72%</b>	<b>82,822</b>	<b>24.88%</b>
<b>PROGRAM AREA 2320: CENTRAL SUPPLY</b>		-	<b>3,583</b>	-		-	
101.2430.250.900.1.2320.13251.1	Central Supply S/M	-	3,583			-	
<b>Total Program</b>		<b>-</b>	<b>3,583</b>	<b>-</b>		<b>-</b>	
<b>PROGRAM AREA 2330: CO-CURRICULAR</b>		<b>85,683</b>	<b>85,899</b>	-	<b>-0.25%</b>	<b>72,000</b>	<b>-19.30%</b>
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary	85,683	85,899	16	-0.25%	72,000	-19.30%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.3520.130.200.9.2330.13302.1	Co-Curricular Transportation	-	-			-	
<b>Total Program</b>		<b>85,683</b>	<b>85,899</b>	<b>-</b>	<b>-0.25%</b>	<b>72,000</b>	<b>-19.30%</b>
<b>PROGRAM AREA 2340: CONTINGENCY</b>		<b>509,471</b>	<b>127,202</b>	<b>-</b>	<b>75.03%</b>	<b>474,537</b>	<b>73.19%</b>
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional	196,134	127,202		35.15%	127,075	-0.10%
101.2305.110.900.1.2340.13402.1	Professional Contingency	100,000	-		100.00%	130,000	100.00%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive	-	-			-	
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	183,337	-		100.00%	187,462	100.00%
101.1230.130.900.9.2340.13406.1	Negotiation Funds - Non-Bargaining	30,000	-		100.00%	30,000	100.00%
<b>Total Program</b>		<b>509,471</b>	<b>127,202</b>	<b>-</b>	<b>75.03%</b>	<b>474,537</b>	<b>73.19%</b>
<b>PROGRAM AREA 2350: COPY SERVICE</b>		<b>72,420</b>	<b>99,080</b>	<b>1.00</b>	<b>-36.81%</b>	<b>75,316</b>	<b>-31.55%</b>
101.2330.130.900.1.2350.13501.1	Copy Service Salary	30,608	30,485	0.60	0.40%	31,832	4.23%
101.2330.130.900.1.2350.13502.1	Copy Serv. Transportation Salary	19,019	18,888	0.40	0.69%	19,779	4.51%
		<b>49,626</b>	<b>49,373</b>	<b>1.00</b>	<b>0.51%</b>	<b>51,611</b>	<b>4.34%</b>
101.2430.250.900.1.2350.13551.1	Copy Service S/M	7,339	5,844		20.36%	7,632	23.42%
101.2420.240.900.1.2350.13552.1	Copier Maint/Purchase	12,628	22,457		-77.83%	13,133	-70.99%
101.4230.260.900.9.2350.13553.1	Copier Maintenance	2,813	189		93.28%	2,926	93.54%
101.4230.260.900.9.2350.13554.1	Copier Maintenance	14	-		100.00%	14	100.00%
101.7600.260.900.1.2350.13555.1	Copy Center Transportation		21,217				
		<b>22,794</b>	<b>49,707</b>	<b>-</b>	<b>-118.07%</b>	<b>23,705</b>	<b>-109.69%</b>
<b>Total Program</b>		<b>72,420</b>	<b>99,080</b>	<b>1.00</b>	<b>-36.81%</b>	<b>75,316</b>	<b>-31.55%</b>
<b>PROGRAM AREA 2360: EQUIPMENT</b>		<b>10,000</b>	<b>106,505</b>	<b>-</b>	<b>-965.05%</b>	<b>16,000</b>	<b>-565.66%</b>
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment	1,500	19,708		-1213.86%	1,500	-1213.86%
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment	1,500	15,379		-925.24%	1,500	-925.24%
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment	1,500	15,852		-956.79%	1,500	-956.79%
101.7400.260.200.1.2360.13654.1	Middle Sch. Replacement Equipment	4,000	55,567		-1289.17%	10,000	-455.67%
101.7400.260.910.9.2360.13655.1	Ripley Replacement Equipment	1,500	-		100.00%	1,500	100.00%
<b>Total Program</b>		<b>10,000</b>	<b>106,505</b>	<b>-</b>	<b>-965.05%</b>	<b>16,000</b>	<b>-565.66%</b>
<b>PROGRAM AREA 2370: FIELD TRIPS</b>		<b>18,500</b>	<b>10,239</b>	<b>-</b>	<b>44.65%</b>	<b>18,500</b>	<b>44.65%</b>
101.2440.130.200.1.2370.13701.1	Middle Sch. Field Trips Salary	12,000	9,862		17.82%	12,000	17.82%
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	6,500	377		94.20%	6,500	94.20%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>Total Program</b>		<b>18,500</b>	<b>10,239</b>	<b>-</b>	<b>44.65%</b>	<b>18,500</b>	<b>44.65%</b>
<b>PROGRAM AREA 2390: HEALTH SERVICES</b>		<b>544,041</b>	<b>512,417</b>	<b>7.10</b>	<b>5.81%</b>	<b>555,846</b>	<b>7.81%</b>
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary	303,554	261,447	4.00	13.87%	310,383	15.77%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary	154,175	164,068	1.60	-6.42%	157,643	-4.08%
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair	-	-	-	-	-	-
101.3200.110.200.9.2390.13904.1	Middle Sch. Nurse Chair	39,337	39,816	0.40	-1.22%	40,222	1.01%
101.3200.110.900.9.2390.13905.1	Nurse Longevity	4,810	4,000	-	16.84%	4,810	16.84%
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	27,588	35,057	1.10	-27.08%	28,208	-24.28%
		<b>529,463</b>	<b>504,388</b>	<b>7.10</b>	<b>4.74%</b>	<b>541,268</b>	<b>6.81%</b>
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	7,515	-	-16.42%	6,455	-16.42%
101.3200.240.900.9.2390.13952.1	Hlth. Serv. Contr. Services	7,123	514	-	92.79%	7,123	92.79%
101.3200.260.900.9.2390.13953.1	Hlth. Serv. Equipment Maintenance	500	-	-	100.00%	500	100.00%
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	500	-	-	100.00%	500	100.00%
		<b>14,578</b>	<b>8,029</b>	<b>-</b>	<b>44.93%</b>	<b>14,578</b>	<b>44.93%</b>
<b>Total Program</b>		<b>544,041</b>	<b>512,417</b>	<b>7.10</b>	<b>5.81%</b>	<b>555,846</b>	<b>7.81%</b>
<b>PROGRAM AREA 2400: PARAPROFESSIONALS</b>		<b>148,266</b>	<b>72,285</b>	<b>-</b>	<b>51.25%</b>	<b>136,000</b>	<b>46.85%</b>
101.2440.130.100.1.2400.14001.1	Elem. Paraprofessional Salary	71,166	72,285	-	-1.57%	68,000	-6.30%
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary	77,100	-	-	100.00%	68,000	100.00%
<b>Total Program</b>		<b>148,266</b>	<b>72,285</b>	<b>-</b>	<b>51.25%</b>	<b>136,000</b>	<b>46.85%</b>
<b>PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL</b>		<b>2,000</b>	<b>1,557</b>	<b>-</b>	<b>22.17%</b>	<b>2,500</b>	<b>37.73%</b>
101.2440.260.900.1.2410.14151.1	School District Travel	2,000	1,557	-	22.17%	2,500	37.73%
<b>Total Program</b>		<b>2,000</b>	<b>1,557</b>	<b>-</b>	<b>22.17%</b>	<b>2,500</b>	<b>37.73%</b>
<b>PROGRAM AREA 2420: STUDENT ACTIVITY</b>		<b>22,500</b>	<b>15,000</b>	<b>-</b>	<b>33.33%</b>	<b>22,500</b>	<b>33.33%</b>
101.3520.250.200.9.2420.14251.1	Student Activities S/M	-	-	-	-	-	-
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	22,500	15,000	-	33.33%	22,500	33.33%
<b>Total Program</b>		<b>22,500</b>	<b>15,000</b>	<b>-</b>	<b>33.33%</b>	<b>22,500</b>	<b>33.33%</b>
<b>PROGRAM AREA 2430: TESTING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,140</b>	<b>100.00%</b>
101.2720.250.900.1.2430.14351.1	Testing S/M	-	-	-	-	4,140	100.00%
<b>Total Program</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,140</b>	<b>100.00%</b>
<b>PROGRAM AREA 3510: ADMINISTRATION</b>		<b>961,239</b>	<b>1,116,934</b>	<b>8.50</b>	<b>-16.20%</b>	<b>1,014,134</b>	<b>-10.14%</b>
101.1210.110.900.9.3510.15101.1	Superintendent's Salary	18 138,031	139,472	0.60	-1.04%	141,827	1.66%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.1210.120.900.9.3510.15102.1	Supt. Support Staff	50,162	49,762	0.60	0.80%	51,518	3.41%
101.1220.110.900.9.3510.15103.1	Asst. Superintendent Salary	-	-			-	
101.1230.110.910.9.3510.15115.1	Director of Teaching/Learning Salary	97,827	94,800	0.60	3.09%	97,344	2.61%
101.1220.120.900.9.3510.15104.1	Teach/Learning Support Staff	42,417	37,511	0.60	11.57%	42,417	11.57%
101.1230.130.900.9.3510.15105.1	Asst. to Supt./Grants	-	-			-	
.....	Dir. of Finance & Oper. Sal.	-	-			-	
101.1410.110.900.9.3510.15106.1	Deputy Supt. of Finance and Oper. Sal.	89,526.56	99,184.70	0.50	-10.79%	93,775	-5.77%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff	227,433.92	259,455.92	3.80	-14.08%	266,703	2.72%
101.1420.110.900.9.3510.15108.1	Director of Human Resources	95,157.99	95,479.60	0.60	-0.34%	98,259	2.83%
101.1420.130.900.9.3510.15109.1	Human Resources Staff	84,131.87	64,908.09	1.20	22.85%	87,497	25.82%
		<b>824,687.92</b>	<b>840,573.52</b>	<b>8.50</b>	<b>-1.93%</b>	<b>879,339.77</b>	<b>4.41%</b>
101.1210.250.900.9.3510.15151.1	Supt. Office S/M	2,780.02	5,026.29		-80.80%	2,780	-80.80%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract	7,500.00	15,700.00		-109.33%	7,500	-109.33%
101.1210.260.900.9.3510.15153.1	Admin. Contracted Services	-	-			-	
101.1210.260.900.9.3510.15154.1	Supt. Memberships	-	-			-	
101.5200.260.900.9.3510.15155.1	Supt. Insurance	-	-			-	
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development	1,138.50	-		100.00%	1,139	100.00%
101.1210.260.900.9.3510.15157.1	Annual School Census	2,588.54	-		100.00%	2,589	100.00%
101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-			-	
101.1220.250.900.9.3510.15161.1	Dir. of Teach/Learn Office S/M	23.28	3,797.09		-16212.52%	23	-16409.09%
101.1220.240.900.9.3510.15162.1	Dir of Teach/Learn Contr. Service	805.15	-		100.00%	805	100.00%
101.1220.260.900.9.3510.15163.1	Dir of Teach/Learn Memberships	273.24	-		100.00%	273	100.00%
101.1220.260.900.9.3510.15164.1	Dir of Teach/Learn Prof. Development	842.49	1,539.42		-82.72%	4,926	68.75%
101.1220.260.900.9.3510.15165.1	Dir. of Teach/Learn Travel	383.76	-		100.00%	384	100.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450.00	10,942.67		-654.67%	1,500	-629.51%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	14,809.00	36,858.12		-148.89%	14,809	-148.89%
101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	-	2,060.16			3,119	33.94%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	-	1,060.00			931	-13.86%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	205.97	-		100.00%	265	100.00%
101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-			-	
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,391.83	3,691.15		-54.32%	2,392	-54.31%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	15,000.00	11,941.64		20.39%	15,000	20.39%
101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	275.00			-	
101.1420.260.900.9.3510.15184.1	Human Resources Memberships	347.76	267.00		23.22%	348	23.28%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	1,011.69	-		100.00%	1,012	100.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	15,000.00	30,109.55		-100.73%	15,000	-100.73%
101.1430.260.900.9.3510.15191.1	Legal Services	40,000.00	153,092.40		-282.73%	35,000	-337.41%
101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000.00	-		100.00%	25,000	100.00%
		<b>136,551.22</b>	<b>276,360.49</b>	<b>-</b>	<b>-102.39%</b>	<b>134,794.36</b>	<b>-105.02%</b>

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>Total Program</b>		<b>961,239.14</b>	<b>1,116,934.01</b>	<b>8.50</b>	<b>-16.20%</b>	<b>1,014,134.13</b>	<b>-10.14%</b>
<b>PROGRAM AREA 3520: PRINCIPALS</b>		<b>1,270,981.70</b>	<b>1,273,419.27</b>	<b>7.00</b>	<b>-0.19%</b>	<b>1,301,856.76</b>	<b>2.18%</b>
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	149,134.87	153,400.00	1.00	-2.86%	159,536	3.85%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	145,726.24	146,622.00	1.00	-0.61%	150,800	2.77%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	153,797.92	157,295.00	1.00	-2.27%	163,587	3.85%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	149,778.68	156,450.00	1.00	-4.45%	151,268	-3.43%
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst Prin Salary	226,142.21	210,003.04	3.00	7.14%	217,360	3.38%
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	92,199.07	91,417.12	-	0.85%	94,965	3.74%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	95,367.58	95,249.97	-	0.12%	98,229	3.03%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	92,680.59	91,787.12	-	0.96%	95,461	3.85%
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	139,997.68	146,625.51	-	-4.73%	144,198	-1.68%
		<b>1,244,824.83</b>	<b>1,248,849.76</b>	<b>7.00</b>	<b>-0.32%</b>	<b>1,275,403.06</b>	<b>2.08%</b>
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	4,500.00	7,112.49	-	-58.06%	4,500	-58.06%
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628.00	1,084.00	-	76.58%	4,628	76.58%
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,028.87	5,104.00	-	-151.57%	2,326	-119.46%
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	15,000.00	11,269.02	-	24.87%	15,000	24.87%
		<b>26,156.87</b>	<b>24,569.51</b>	<b>-</b>	<b>6.07%</b>	<b>26,453.71</b>	<b>7.12%</b>
<b>Total Program</b>		<b>1,270,981.70</b>	<b>1,273,419.27</b>	<b>7.00</b>	<b>-0.19%</b>	<b>1,301,856.76</b>	<b>2.18%</b>
<b>PROGRAM AREA 3530: SCHOOL COMMITTEE</b>		<b>8,750.00</b>	<b>4,918.09</b>	<b>-</b>	<b>43.79%</b>	<b>8,750.00</b>	<b>43.79%</b>
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary	3,750.00	3,976.09	-	-6.03%	3,750	-6.03%
		<b>3,750.00</b>	<b>3,976.09</b>	<b>-</b>	<b>-6.03%</b>	<b>3,750.00</b>	<b>-6.03%</b>
101.1110.250.900.9.3530.15351.1	School Comm. S/M	500.00	372.00	-	25.60%	500	25.60%
101.1110.260.900.9.3530.15352.1	School Comm. Dues	2,500.00	-	-	100.00%	2,500	100.00%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences	500.00	570.00	-	-14.00%	500	-14.00%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services	1,500.00	-	-	100.00%	1,500	100.00%
		<b>5,000.00</b>	<b>942.00</b>	<b>-</b>	<b>81.16%</b>	<b>5,000.00</b>	<b>81.16%</b>
<b>Total Program</b>		<b>8,750.00</b>	<b>4,918.09</b>	<b>-</b>	<b>43.79%</b>	<b>8,750.00</b>	<b>43.79%</b>
<b>PROGRAM AREA 4610: CAPITAL OUTLAY</b>		<b>40,000.00</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>	<b>43,000.00</b>	<b>100.00%</b>
101.7100.260.900.9.4610.16151.1	Capital Outlay - Grounds	10,000.00	-	-	100.00%	10,000	100.00%
101.7200.260.900.9.4610.16152.1	Capital Outlay - Buildings	10,000.00	-	-	100.00%	13,000	100.00%
101.7200.260.900.9.4610.16153.1	Capital Outlay - Designers	10,000.00	-	-	100.00%	10,000	100.00%
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment	20,000.00	-	-	100.00%	10,000	100.00%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>Total Program</b>		<b>40,000.00</b>	-	-	<b>100.00%</b>	<b>43,000.00</b>	<b>100.00%</b>
<b>PROGRAM AREA 4620: CUSTODIAL SERVICES</b>		<b>911,375.01</b>	<b>996,958.43</b>	<b>14.60</b>	<b>-9.39%</b>	<b>954,570.80</b>	<b>-4.44%</b>
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal.	480,792.36	416,604.74	9.00	13.35%	496,312	16.06%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime	61,384.06	101,577.00	-	-65.48%	62,111	-63.54%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal.	291,067.62	293,487.21	5.00	-0.83%	302,128	2.86%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime	29,113.43	28,935.94	-	0.61%	42,996	32.70%
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal.	38,216.34	37,319.55	0.60	2.35%	39,069	4.48%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime	2,884.82	1,200.39	-	58.39%	3,578	66.45%
101.4110.120.900.9.4620.16207.1	Receptionist Salary	-	-	-	-	-	-
		<b>903,458.64</b>	<b>879,124.83</b>	<b>14.60</b>	<b>2.69%</b>	<b>946,194.50</b>	<b>7.09%</b>
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M	1,750.51	108,736.34	-	-6111.71%	1,751	-6109.96%
101.4110.250.910.9.4620.16252.1	Ripley Bldg. Serv. Wkr. S/M	683.00	-	-	100.00%	683	100.00%
101.4110.260.900.9.4620.16253.1	Bldg. Serv. Wkr. Uniforms	5,142.86	9,097.26	-	-76.89%	5,602	-62.38%
101.4110.260.900.9.4620.16254.1	Bldg. Serv. Wkr. Fees	-	-	-	-	-	-
101.7300.260.900.9.4620.16255.1	Bldg. Serv. Wkr. Equipment	340.00	-	-	100.00%	340	100.00%
		<b>7,916.37</b>	<b>117,833.60</b>	<b>-</b>	<b>-1388.48%</b>	<b>8,376.30</b>	<b>-1306.75%</b>
<b>Total Program</b>		<b>911,375.01</b>	<b>996,958.43</b>	<b>14.60</b>	<b>-9.39%</b>	<b>954,570.80</b>	<b>-4.44%</b>
<b>PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES</b>		<b>675,272.05</b>	<b>762,876.67</b>	<b>3.95</b>	<b>-12.97%</b>	<b>693,825.30</b>	<b>-9.95%</b>
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary	77,625.00	92,153.43	1.02	-18.72%	84,240	-9.39%
101.1450.130.900.9.4630.16302.1	I.T. Unit Leader Salary	142,224.92	120,713.43	1.02	15.12%	147,914	18.39%
101.1450.130.900.9.4630.16303.1	I.T. Sr. Support Analyst Salary	89,370.43	114,560.40	1.02	-28.19%	92,945	-23.26%
101.1450.120.900.9.4630.16304.1	I.T. Services Clerical Salary	23,911.32	23,169.71	0.38	3.10%	24,868	6.83%
101.1450.130.900.9.4630.16305.1	Communication Support Specialist	-	36,975.00	0.51	-	-	-
101.1450.130.900.9.4630.16306.1	Digital Literacy Administrator	-	-	-	-	-	-
		<b>333,131.68</b>	<b>387,571.97</b>	<b>3.95</b>	<b>-16.34%</b>	<b>349,966.94</b>	<b>-10.75%</b>
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M	5,539.00	21,336.19	-	-285.20%	5,539	-285.20%
101.2451.250.900.1.4630.16352.1	I. T. Serv. Micro Repair S/M	2,540.73	-	-	100.00%	2,541	100.00%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page	6,210.00	29,521.00	-	-375.38%	6,500	-354.17%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support	2,571.48	18,676.61	-	-626.30%	2,571	-626.43%
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment	125,000.00	67,776.78	-	45.78%	125,000	45.78%
101.4400.260.900.9.4630.16356.1	I. T. Serv. Networking	262,000.00	102,793.02	-	-65.80%	62,000	-65.80%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2455.250.900.1.4630.16361.1	I. T. Serv. Software Development	10,000.00	-		100.00%	10,000	100.00%
101.1450.260.900.9.4630.16362.1	M.S. PC Migration	-	-			-	
101.1450.260.900.9.4630.16363.1	Admin. Software Support	99,658.01	127,189.64		-27.63%	100,000	-27.19%
101.1450.260.900.9.4630.16365.1	Software Maint. - Financials	-	-			-	
101.2250.260.900.1.4630.16366.1	Software Maint. - Students	24,128.70	299.85		98.76%	25,000	98.80%
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint.	402.45	2,288.68		-468.69%	450	-408.60%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline	2,784.49	4,102.83		-47.35%	2,900	-41.48%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance	1,305.52	1,320.10		-1.12%	1,357	2.74%
		<b>342,140.37</b>	<b>375,304.70</b>	-	<b>-9.69%</b>	<b>343,858.36</b>	<b>-9.15%</b>
<b>Total Program</b>		<b>675,272.05</b>	<b>762,876.67</b>	<b>3.95</b>	<b>-12.97%</b>	<b>693,825.30</b>	<b>-9.95%</b>
<b>PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&amp;GROUNDS</b>		<b>579,204.89</b>	<b>801,889.97</b>	<b>3.13</b>	<b>-38.45%</b>	<b>654,399.26</b>	<b>-22.54%</b>
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary	64,172.00	64,904.55	0.60	-1.14%	67,486	3.82%
101.4200.130.900.9.4640.16402.1	Maintenance Salary	160,616.38	160,100.73	2.40	0.32%	165,474	3.25%
101.4200.130.900.9.4640.16403.1	Maintenance Overtime	20,000.00	17,666.21	-	11.67%	15,000	-17.77%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary	5,000.00	5,407.08		-8.14%	-	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary	7,902.21	7,723.23	0.13	2.26%	8,017	3.67%
		<b>257,690.59</b>	<b>255,801.80</b>	<b>3.13</b>	<b>0.73%</b>	<b>255,977.26</b>	<b>0.07%</b>
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds	16,610.76	25,441.06		-53.16%	16,611	-53.16%
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings	110,000.00	106,165.12		3.49%	115,000	7.68%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds	40,964.27	114,861.11		-180.39%	37,500	-206.30%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings	145,000.00	267,867.53		-84.74%	180,000	-48.82%
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow	5,180.07	14,831.72		-186.32%	42,911	65.44%
101.4200.260.900.9.4640.16456.1	Maintenance Uniforms	1,178.48	-		100.00%	1,400	100.00%
101.4200.260.900.9.4640.16458.1	Maintenance Fees	80.73	16,921.63		-20860.77%	2,500	-576.87%
101.7400.260.900.9.4640.16459.1	Maint. Replacement Equipment	2,500.00	-		100.00%	2,500	100.00%
		<b>321,514.30</b>	<b>546,088.17</b>	-	<b>-69.85%</b>	<b>398,422.00</b>	<b>-37.06%</b>
<b>Total Program</b>		<b>579,204.89</b>	<b>801,889.97</b>	<b>3.13</b>	<b>-38.45%</b>	<b>654,399.26</b>	<b>-22.54%</b>
<b>PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&amp;VEHICLES</b>		<b>38,071.04</b>	<b>107,454.46</b>	-	<b>-182.25%</b>	<b>70,439.00</b>	<b>-52.55%</b>
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles	7,632.20	27,194		-256.31%	40,000	32.01%
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment	10,000.00	53,742		-437.42%	10,000	-437.42%
101.4230.260.900.9.4650.16553.1	Maint. Contr. Serv. - Equipment	7,500.00	20,275		-170.33%	7,500	-170.33%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline	9,675.06	3,075		68.22%	9,675	68.22%
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance	3,263.78	3,168		2.93%	3,264	2.93%
101.7600.260.900.9.4650.16556.1	Maint. Replacement Vehicle	-	-			-	
<b>Total Program</b>		<b>38,071.04</b>	<b>107,454.46</b>	-	<b>-182.25%</b>	<b>70,439.00</b>	<b>-52.55%</b>

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
<b>PROGRAM AREA 4660: REGULAR TRANSPORTATION</b>							
		<b>1,131,058.23</b>	<b>1,305,245.65</b>	<b>4.00</b>	<b>-15.40%</b>	<b>1,451,352.81</b>	<b>10.07%</b>
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary	46,205.54	45,541.20	0.60	1.44%	48,376	5.86%
101.3300.130.900.1.4660.16600.1	Trans. Drivers Salary - Acton		19,717.97	-		15,000	-31.45%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary	552,830.00	574,659.96	1.00	-3.95%	649,390	11.51%
101.3300.130.900.1.4660.16603.1	Trans. Drivers Overtime	15,798.00	1,758.32		88.87%	15,798	88.87%
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary	77,751.27	87,889.23	-	-13.04%	77,758	-13.03%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary	119,213.24	117,884.63	1.20	1.11%	119,224	1.12%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime	7,500.00	6,772.42		9.70%	7,500	9.70%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary	62,437.00	68,578.80	1.20	-9.84%	62,437	-9.84%
		<b>881,735.04</b>	<b>922,802.53</b>	<b>4.00</b>	<b>-4.66%</b>	<b>995,483.31</b>	<b>7.30%</b>
101.3300.250.900.1.4660.16651.1	Transportation S/M	55,036.19	177,495.41		-222.51%	62,100	-185.82%
101.3300.260.900.1.4660.16652.1	Trans. Accident Repairs	1,035.00	9,521.78		-819.98%	518	-1739.96%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel	75,000.00	75,740.66		-0.99%	75,000	-0.99%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance	7,000.00	7,524.57		-7.49%	7,000	-7.49%
101.3300.260.900.1.4660.16655.1	Trans. Computer Equipment	1,750.00	1,005.00		42.57%	1,750	42.57%
101.3300.260.900.1.4660.16656.1	Trans. Drug & Alcohol Testing	2,500.00	332.86		86.69%	2,500	86.69%
101.3300.260.900.1.4660.16657.1	Trans. Staff Development	5,000.00	7,637.32		-52.75%	5,000	-52.75%
101.3300.260.900.1.4660.16658.1	Transportation Fees	2,500.00	5,520.64		-120.83%	2,500	-120.83%
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement	-	-			200,000	100.00%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Services	22,500.00	18,116.41		19.48%	22,500	19.48%
101.3300.260.900.1.4660.16661.1	Trans. Leases	77,002.00	79,548.47		-3.31%	77,002	-3.31%
		<b>249,323.19</b>	<b>382,443.12</b>	<b>-</b>	<b>-53.39%</b>	<b>455,869.50</b>	<b>16.11%</b>
<b>Total Program</b>		<b>1,131,058.23</b>	<b>1,305,245.65</b>	<b>4.00</b>	<b>-15.40%</b>	<b>1,451,352.81</b>	<b>10.07%</b>
<b>PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION</b>							
		<b>460,682.41</b>	<b>460,935.59</b>	<b>-</b>	<b>-0.05%</b>	<b>474,184.05</b>	<b>2.79%</b>
101.3300.130.900.2.4670.16701.1	SPED Trans. Aide Salary	-	-	-		-	
101.3300.260.900.2.4670.16751.1	SPED CASE Trans. Contracted Services	437,036.00	460,399.05		-5.35%	474,184	2.91%
101.3300.260.900.2.4670.16752.1	SPED OTHER Trans. Contracted Services	23,646.42	536.54		97.73%	-	
		<b>460,682.41</b>	<b>460,935.59</b>	<b>-</b>	<b>-0.05%</b>	<b>474,184.05</b>	<b>2.79%</b>
<b>Total Program</b>		<b>460,682.41</b>	<b>460,935.59</b>	<b>-</b>	<b>-0.05%</b>	<b>474,184.05</b>	<b>2.79%</b>
<b>PROGRAM AREA 4680: UTILITIES/HEATING</b>							
		<b>293,920.23</b>	<b>211,852.22</b>	<b>-</b>	<b>27.92%</b>	<b>283,743.28</b>	<b>25.34%</b>
101.4120.260.110.9.4680.16851.1	Alcott Heating	40,406.08	30,529.00		24.44%	47,720	36.03%
101.4120.260.120.9.4680.16852.1	Thoreau Heating	234,718.53	26,313.62		24.21%	42,254	37.73%

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PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.4120.260.130.9.4680.16853.1	Willard Heating	25,635.76	16,845.99		34.29%	25,530	34.01%
101.4120.260.250.9.4680.16854.1	Peabody Heating	35,000.00	29,220.86		16.51%	35,000	16.51%
101.4120.260.260.9.4680.16855.1	Sanborn Heating	102,870.00	62,348.21		39.39%	85,000	26.65%
101.4120.260.910.9.4680.16856.1	Ripley Heating	30,087.00	19,712.83		34.48%	28,557	30.97%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating	-	-			-	
101.4120.260.900.9.4680.16858.1	Maint. Storage Heating	-	-			-	
101.4120.260.900.9.4680.16860.1	Contracted Serv. - Burners	25,000.00	26,881.71		-7.53%	18,500	-45.31%
101.4120.260.910.9.4680.16861.1	Contr. Serv. - Ripley Burners	202.86	-		100.00%	1,182	100.00%
101.4120.260.900.9.4680.16862.1	Contr. Services - Controls	-	-			-	
<b>Total Program</b>		<b>293,920.23</b>	<b>211,852.22</b>	<b>-</b>	<b>27.92%</b>	<b>283,743.28</b>	<b>25.34%</b>
<b>PROGRAM AREA 4690: UTILITIES/OTHER</b>		<b>673,110.22</b>	<b>690,715.73</b>	<b>-</b>	<b>-2.62%</b>	<b>681,653.96</b>	<b>-1.33%</b>
101.4130.260.110.9.4690.16951.1	Alcott Electricity	107,596.54	100,331.74		6.75%	104,420	3.92%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity	110,513.78	108,031.62		2.25%	114,937	6.01%
101.4130.260.130.9.4690.16953.1	Willard Electricity	88,909.41	88,984.61		-0.08%	87,509	-1.69%
101.4130.260.250.9.4690.16954.1	Peabody Electricity	60,244.17	53,444.08		11.29%	57,840	7.60%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity	87,047.98	78,155.61		10.22%	88,514	11.70%
101.4130.260.910.9.4690.16956.1	Ripley Electricity	24,630.08	61,817.15		-150.98%	35,394	-74.65%
101.4130.260.900.9.4690.16957.1	Systemwide Electricity	530.72	335.90		36.71%	553	39.23%
101.4130.260.900.9.4690.16958.1	Trans. Repair Electricity	-	-			-	
101.4130.260.900.9.4690.16961.1	Water/Sewer	33,901.64	42,541.61		-25.49%	29,410	-44.65%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer	1,218.13	2,799.54		-129.82%	2,304	-21.53%
101.4130.260.900.9.4690.16970.1	Telephone	118,209.09	113,664.01		3.84%	118,090	3.75%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling	40,308.68	40,609.86		-0.75%	42,682	4.85%
<b>Total Program</b>		<b>673,110.22</b>	<b>690,715.73</b>	<b>-</b>	<b>-2.62%</b>	<b>681,653.96</b>	<b>-1.33%</b>
<b>PROGRAM AREA 5810: INSURANCE</b>		<b>48,462.83</b>	<b>45,414.00</b>	<b>-</b>	<b>6.29%</b>	<b>49,127.85</b>	<b>7.56%</b>
101.5200.260.900.9.5810.18151.1	Workers' Compensation	-	-			-	
101.5200.260.900.9.5810.18152.1	Employee Assistance Program	-	-			-	
101.5260.260.900.9.5810.18153.1	Public Liability Insurance	39,395.21	36,940.00		6.23%	39,532	6.56%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability	8,389.70	7,930.00		5.48%	8,775	9.63%
101.5260.260.900.9.5810.18155.1	Nurses Liability Insurance	677.93	544.00		19.76%	821	33.73%
<b>Total Program</b>		<b>48,462.83</b>	<b>45,414.00</b>	<b>-</b>	<b>6.29%</b>	<b>49,127.85</b>	<b>7.56%</b>

PROGRAM AREA 5830: ASSESSMENTS

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**CONCORD PUBLIC SCHOOLS  
FY2018 PRELIMINARY BUDGET  
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
	101.9110.260.900.9.5830.18351.1 School Choice Assessment	-	-			-	
	101.9120.260.900.9.5830.18352.1 Charter School Assessment	-	-			-	
<b>Total Program</b>		-	-	-		-	
<b>PROGRAM AREA 5840: OTHER FIXED COSTS</b>		<b>9,643.00</b>	<b>10,875.50</b>	-	-12.78%	<b>12,360.00</b>	<b>12.01%</b>
	101.5500.260.900.9.5840.18451.1 Postage	9,643.00	10,875.50		-12.78%	12,360	12.01%
<b>Total Program</b>		<b>9,643.00</b>	<b>10,875.50</b>	-	-12.78%	<b>12,360.00</b>	<b>12.01%</b>
<b>GRAND TOTAL</b>		<b>34,542,733</b>	<b>34,534,733</b>	<b>263.97</b>	<b>0.02%</b>	<b>35,660,111</b>	<b>3.16%</b>

**CONCORD PUBLIC SCHOOLS  
 FY2018 PRELIMINARY BUDGET  
 CONCORD SCHOOL COMMITTEE**

<b>PROGRAM AREA:</b>	<b>Account Title</b>	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2016 FTE</b>	<b>FY16 Actual vs. Budgeted</b>	<b>FY2017 Budget</b>	<b>FY17 Budgeted vs. FY16 Actuals</b>
	<b>REGULAR EDUCATION</b>	<b>19,712,342</b>	<b>19,858,559</b>	<b>182.90</b>	<b>-0.74%</b>	<b>20,411,284</b>	<b>2.71%</b>
	<b>SPECIAL EDUCATION</b>	<b>8,189,303</b>	<b>7,347,620</b>	<b>39.89</b>	<b>10.28%</b>	<b>8,029,613</b>	<b>8.49%</b>
	<b>OPERATIONS</b>	<b>4,342,012</b>	<b>4,876,993</b>	<b>25.68</b>	<b>-12.32%</b>	<b>4,832,984</b>	<b>-0.91%</b>
	<b>ADMINISTRATION</b>	<b>2,240,971</b>	<b>2,395,271</b>	<b>15.50</b>	<b>-6.89%</b>	<b>2,324,741</b>	<b>-3.03%</b>
	<b>FIXED COSTS</b>	<b>58,106</b>	<b>56,290</b>	<b>-</b>	<b>3.13%</b>	<b>61,488</b>	<b>8.45%</b>
	<b>TOTAL</b>	<b>34,542,733</b>	<b>34,534,733</b>	<b>263.97</b>	<b>0.02%</b>	<b>35,660,111</b>	<b>3.16%</b>

Attachment #2

District Goals 2016-17

Concord Public School

*Mission: Educate all students in becoming independent lifelong learners, creative thinkers, caring citizens, and responsible contributors in a global society.*

*Core Values: Academic Excellence, Empathic and Respectful Community, Educational Equity, Continuous Improvement, Professional Collaboration*

GOALS	ACTIONS	OUTCOMES
<p>1. K-8 students will master critical end of year grade level standards.</p>	<ul style="list-style-type: none"> <li>● CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention.</li> <li>● CMS implements RtI in English and math; Language Literacy Intervention will be used in Grades 6&amp;7 ELA and iReady software for math.</li> <li>● Current CMS curriculum units will be revised to include differentiated lessons by skill levels, interest, and/or learning style.</li> <li>● K5 teachers implement the Everyday Math 4 curriculum and participate in ongoing professional development for successful implementation.</li> <li>● K5 Teachers implement the new NGSS-aligned Earth Science curriculum.</li> <li>● K5 Grade level teams monitor student progress by analyzing common assessment data to adjust instruction and to provide targeted instruction with RtI groups.</li> <li>● Special educators, Reading Specialists, and tutors participate in Leveled Literacy training and implement LLI strategies in RtI.</li> <li>● ELL teachers implement a new ELL curriculum aligned with CCSS.</li> </ul>	<ul style="list-style-type: none"> <li>● Grades 6-8 students' average final grades are B- or higher.</li> <li>● K5 students achieve 85% proficiency of critical standards on final progress reports.</li> <li>● 85% Grades 5 and 8 score Adv/prof on ELA MCAS.</li> <li>● 85% Grades 5 and 8 score Adv/Prof on Math MCAS.</li> <li>● 80% of K8 students participating in RtI services will meet the end of year grade level benchmarks.</li> <li>● 90% of K8 students participating in special education will meet their IEP goals.</li> <li>● 80% of ELL students will increase their English proficiency levels by 2 levels.</li> <li>● All K8 student groups will narrow proficiency gaps on the MCAS as measured by the cumulative CPI 75 or higher.</li> <li>● All schools and CPS School District will improve DESE classification from Level 2 to Level 1 Accountability Level.</li> </ul>

Attachment #2  
 District Goals 2016-17  
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>2. K-8 student learning experiences are personalized, engaging, standards-based, and include skills/strategies for high school and citizenship.</p>	<ul style="list-style-type: none"> <li>● K8 teachers implement differentiated instruction, interdisciplinary units, and project-based learning.</li> <li>● CMS Instructional Coaches provide teacher feedback on improving differentiated instruction for High Needs students.</li> <li>● CMS teachers implement Google Classroom to increase students' digital literacy skills.</li> <li>● K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment.</li> <li>● Elementary ESC develops implementation plan for K5 Spanish.</li> <li>● Elementary ESC and Admin team review daily K5 instructional schedule for improvements.</li> <li>● K8 teachers participate on K12 Science, K12 STEAM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers.</li> <li>● CMS plans for increasing elective choices with Latin.</li> <li>● K12 STEAM committee partners with CEF to develop and implement K8 STEAM/Innovation Lab at Ripley.</li> </ul>	<ul style="list-style-type: none"> <li>● 100% CMS students use Google Apps.</li> <li>● 100% of students in grades 3-5 will successfully complete 2-4 writing pieces in a collaborative digital environment and demonstrate appropriate digital citizenship skills.</li> <li>● 100% K8 students will participate in at least one new interdisciplinary, project-based lesson.</li> <li>● 100% of students in K-2 will publish at least one digital project.</li> <li>● Teachers will participate in professional learning opportunities for new Science and STEAM curriculum units, differentiated instruction for accelerated students, project-based learning, and interdisciplinary units.</li> <li>● New, improved instructional schedule that includes Spanish instruction for K5 will be reviewed.</li> <li>● New Latin elective for CMS students will be offered.</li> </ul>

Attachment #2  
 District Goals 2016-17  
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>3. K-8 students feel safe, supported, and respected by peers and adults.</p>	<ul style="list-style-type: none"> <li>● CMS increases student responsibility and community participation through Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together.</li> <li>● CMS considers an Advisory Program.</li> <li>● K5 teachers collaborate with K5 Mental Health teams to promote calm classrooms, greater self-awareness, and improved self-regulation for students.</li> <li>● K5 monthly school-wide celebrations reward positive student behavior and promote community.</li> <li>● All K5 staff and students participate in weekly Open Circle meetings.</li> </ul>	<ul style="list-style-type: none"> <li>● 10% increase CMS student participation in Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together.</li> <li>● 10% decrease in CMS behavior referrals to Assistant Principals/Principal.</li> <li>● CMS committee makes a recommendation for the Advisory program.</li> <li>● 10% decrease in behavior referrals to K5 principal/mental health team.</li> </ul>

GOALS	ACTIONS	OUTCOMES
<p>4. Improve the Supervision and Evaluation process by calibrating the 5-step cycle, increasing rater-reliability, and aligning S&amp;E with student data.</p>	<ul style="list-style-type: none"> <li>● Provide district course in S&amp;E through Concord Fellows.</li> <li>● District Evaluators participate in monthly professional learning to calibrate the cycle, improve inter-rater reliability, and align S&amp;E with student data.</li> </ul>	<ul style="list-style-type: none"> <li>● Provide targeted constructive feedback for all educators as evidenced by educator goal attainment .</li> <li>● Use multiple data sources to evaluate teachers as evidenced by artifact uploads and summative evaluations.</li> </ul>

Attachment #2  
 District Goals 2016-17  
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.</p>	<ul style="list-style-type: none"> <li>● Work with school administration, CPS school Committee, and Concord Finance Committee to develop FY18 CPS budget that supports district goals and is within the levy limit.</li> <li>● Discuss FY18 CPS budget development at each CPS SC meeting to increase public understanding of the budget process.</li> <li>● Present preliminary FY18 budget to CPS teachers, CPS SC, and Concord Finance Committee.</li> <li>● Develop FY18 budget book and present SC adopted FY17 budget at Public Hearings and Town Meeting.</li> <li>● Digitize administrative functions in the Business, School, and HR offices.</li> <li>● Reduce, reuse, and recycle districtwide.</li> <li>● Collaborate with CMS Facilities Committee to develop a feasibility study for CMS.</li> </ul>	<ul style="list-style-type: none"> <li>● FY18 CPS budget is approved at Concord Town Meeting.</li> <li>● Complete a feasibility study for CMS facilities.</li> <li>● Reduce by 10% paper, water, gas, electricity in all school buildings.</li> </ul>

Attachment #2  
 District Goals 2016-17  
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>6. Build support, consensus, and community engagement for the district mission, core values, challenges, and accomplishments, and critical decisions using multiple communication strategies.</p>	<ul style="list-style-type: none"> <li>● Improve parent communication via Aspen Parent Portal.</li> <li>● Continue "Your Voice Matters" to solicit community feedback.</li> <li>● Conduct Principal and SC coffees during the school year to both share information and receive feedback.</li> <li>● Continue communication to community through school meetings, parent meetings, PTG, district, CPS websites, monthly updates, school newsletters, local media, social media, and the annual performance report.</li> </ul>	<ul style="list-style-type: none"> <li>● Parents report improved home-school communication.</li> <li>● Increase community awareness of CPS goals, accomplishments, and challenges as measured by informal and formal feedback.</li> </ul>

Monthly Enrollments  
10/1/2016 - 6/1/2017

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios 2015-2016		Oct. 1 2015	Oct. 1 2016	Nov. 1 2016	Dec. 1 2016	Jan. 1 2017	Feb. 1 2017	Mar. 1 2017	Apr. 1 2017	May 1 2017	June 1 2017	K-5 Ratios 2016-2017	
CCHS			333	301										
9			333	334										
10			309	325										
11			313	315										
12			0	0										
Other			1288	1275	0	0	0	0	0	0	0	0		
<b>TOTAL CCHS:</b>														
Peabody & Sanborn			239	239										
6			232	249										
7			208	227										
8			679	715	0	0	0	0	0	0	0	0		
<b>TOTAL PEABODY (311) &amp; SANBORN (404):</b>														
	<b>2015-2016</b>	<b>10/01/15</b>											<b>2016-2017</b>	<b>10/01/16</b>
Alcott	<b>Sections</b>	<b>Ratio</b>											<b>Sections</b>	<b>Ratio</b>
K	4	21.8	87	67									4	16.8
1	4	18.8	75	90									4	22.5
2	4	20.3	81	75									4	18.8
3	4	20.8	83	81									4	20.3
4	4	18.3	73	83									4	20.8
5	4	17.8	71	71									4	17.8
<b>TOTAL ALCOTT:</b>	24		470	467	0	0	0	0	0	0	0	0	24	
	<b>2015-2016</b>	<b>10/01/15</b>											<b>2016-2017</b>	<b>10/01/16</b>
Thoreau	<b>Sections</b>	<b>Ratio</b>											<b>Sections</b>	<b>Ratio</b>
K	4	18.3	73	71									4	17.8
1	4	16.3	65	75									4	18.8
2	4	19.3	77	70									4	17.5
3	4	18.8	75	81									4	20.3
4	4	22.5	90	75									4	18.8
5	4	19.0	76	86									4	21.5
<b>TOTAL THOREAU:</b>	24		456	458	0	0	0	0	0	0	0	0	24	
	<b>2015-2016</b>	<b>10/01/15</b>											<b>2016-2017</b>	<b>10/01/16</b>
Willard	<b>Sections</b>	<b>Ratio</b>											<b>Sections</b>	<b>Ratio</b>
K	3	21.7	65	71									4	17.8
1	4	16.8	67	72									4	18.0
2	4	20.5	82	71									4	17.8
3	4	19.8	79	83									4	20.8
4	4	18.8	75	76									4	19.0
5	4	24.8	99	75									4	18.8
<b>TOTAL WILLARD:</b>	23		467	448	0	0	0	0	0	0	0	0	24	
<b>TOTAL K-12</b>														
Elementary - Grades K-5			1393	1373	0	0	0	0	0	0	0	0		
Elementary - Grades 1-5			1168	1164	0	0	0	0	0	0	0	0		
Middle - Grades 6-8			679	715	0	0	0	0	0	0	0	0		
CPS - Grades K-8			2072	2088	0	0	0	0	0	0	0	0		
CCHS - Grades 9-12			1288	1275	0	0	0	0	0	0	0	0		
<b>TOTAL K-12: (Not including OOD SPED)</b>			3360	3363	0	0	0	0	0	0	0	0		
<b>Worksheet</b>														
Kindergarten			225	209	0	0	0	0	0	0	0	0		
1			207	237	0	0	0	0	0	0	0	0		
2			240	216	0	0	0	0	0	0	0	0		
3			237	245	0	0	0	0	0	0	0	0		
4			238	234	0	0	0	0	0	0	0	0		
5			246	232	0	0	0	0	0	0	0	0		
<b>TOTAL Grades K-5:</b>			1393	1373	0	0	0	0	0	0	0	0		
Grade 6			239	239	0	0	0	0	0	0	0	0		
Grade 7			232	249	0	0	0	0	0	0	0	0		
Grade 8			208	227	0	0	0	0	0	0	0	0		
<b>TOTAL Grades 6-8:</b>			679	715	0	0	0	0	0	0	0	0		
<b>TOTAL Grades K-8:</b>			2072	2088	0	0	0	0	0	0	0	0		
Grade 9			333	301	0	0	0	0	0	0	0	0		
Grade 10			333	334	0	0	0	0	0	0	0	0		
Grade 11			309	325	0	0	0	0	0	0	0	0		
Grade 12			313	315	0	0	0	0	0	0	0	0		
Other			0	0	0	0	0	0	0	0	0	0		
<b>TOTAL Grades 9-12:</b>			1288	1275	0	0	0	0	0	0	0	0		
<b>TOTAL K-12: (Not including OOD SPED)</b>			3360	3363	0	0	0	0	0	0	0	0		

Monthly Enrollments  
10/1/2016 - 6/1/2017

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios 2015-2016	Oct. 1 2015	Oct. 1 2016	Nov. 1 2016	Dec. 1 2016	Jan. 1 2017	Feb. 1 2017	Mar. 1 2017	Apr. 1 2017	May 1 2017	June 1 2017	K-5 Ratios 2016-2017
<b>Worksheet</b>												
<b>SPECIAL EDUCATION OOD</b>												
CPS OOD K-8		32	35									
CCHS OOD		46	37									
TOTAL K-12 OOD: (Not in K-12 Total)		78	72	0	0	0	0	0	0	0	0	0
<b>Pre-School OOD: (Not in K-12 Total)</b>												
		0	1	0	0	0	0	0	0	0	0	0
<b>METCO STUDENTS</b>												
CCHS		51	51									
Middle School		31	33									
Alcott		37	45									
Thoreau		11	5									
Willard		11	3									
TOTAL K-12: METCO Students:		141	137	0	0	0	0	0	0	0	0	0
<b>Other</b>												
<b>NON-TUITION-OUT OF TOWN Students</b>												
CCHS---Carlisle Students		323	320									
CCHS---Staff Students		13	16									
TOTAL CCHS-Out of Town Students:		336	336	0	0	0	0	0	0	0	0	0
Middle School-Staff Students		10	8									
Alcott-Staff Students		13	16									
Thoreau-Staff Students		3	3									
Willard-Staff Students		6	5									
TOTAL K-8 - Out of Town Students:		32	32	0	0	0	0	0	0	0	0	0
<b>CONCORD STUDENTS</b>												
CCHS		901	888									
Peabody & Sanborn		638	674									
Alcott		420	406									
Thoreau		442	450									
Willard		450	440									
TOTAL CONCORD Students:		2851	2858	0	0	0	0	0	0	0	0	0